



KGETLENG 13/14

***REVEIWED
INTERGRATED
DEVELOPMENT PLAN***

2013/14

Table of Contents

1. Executive Summary	2
1.3. IDP Review Process.....	3
1.4. Procedure For Alignment.....	9
1.5. Vision and Mission.....	11
2.3.1. Agriculture.....	17
2.3.2. Tourism	17
2.3.3. Small Scale Mining and manufacturing	18
3.1.1.3. Supply on Public and Private Institutions	32
3.1.2. PREPARATION& MAINTENANCE	33
3.1.2.1. WATER SERVICES INFRASTRUCTURE:.....	33
3.1.2.2. FINANCIAL VIABILITY, INCOME, METERING & BILLING.....	34
Residential: Water.....	34
Industrial: Water	35
Commercial: Sanitation.....	35
Industrial: Sanitation.....	35
3.1.2.3. WATER RESOURCE DEVELOPMENT.....	35
Water resources development w.r.t. demand management, water balance issues and ecological reserve?	35
3.1.2.4. WATER RESOURCE MANAGEMENT.....	36
3.1.2.5. WATER BALANCE & LOSSES	36
3.1.2.6. CONTRACTING & LICENSING.....	36
Contracting issues	36
Licensing issues	37
3.1.2.7. QUALITY & MONITORING	38
3.1.2.7.1. MONITORING	38

3.1.2.7.2. WATER QUALITY.....	38
3.1.5. Disaster Management.....	52
3.1.9.1. Mode of Transport	55
3.5.7. Financial state of the Municipality	82
4. Spatial Rational	89
4.2. Transportation Corridors Linked to Activity.....	90
5. Development of Strategies, Programmes and Projects.....	99
5.1. Good Governance.....	99
5.2. Finance.....	105
5.3. Institutional Transformation.....	111
5.4. Technical Service.....	118
6. Projects.....	119
6.1. List of Sector Department Projects.....	119
6.2. List of Municipal Capital Projects.....	120
7. Monitoring and Evaluation.....	122
Conclusion	123

LIST OF ACRONYMS

IDP	Integrated Development Plan
LED	Local Economic Development
IGR	Inter Governmental Relations
MEC	Member of Executive Council
WSDP	Water Sector Development Plans
EPWP	Expanded Public Works Programme
SDI	Spatial Development Initiative
PMS	Performance Management Systems
SMME	Small Medium Macro Enterprise
CBD	Central Business District
RDP	Reconstruction and Development Programmes
WSA	Water Services Act, No. 108 of 1997
PGDS	Provincial Growth and Development Strategy
SDBIP	Spatial Development Budget Implementation Plan
NERSA	National Energy Regulator of South Africa
LUMS	Land Use Management System
SDF	Spatial Development Framework
MFMA	Municipal Finance Management Act, No 56 of 2003
CBO	Community Based Organisation
NGO	Non Governmental Organisation
FBO	Faith Based Organisation
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
GDP	Growth Domestic Products
KPI	Key Performance Indicator
KRLM	Kgetleng Rivier Local Municipality
BPDM	Bojanala Platinum District Municipality
SCM	Supply Chain Management

1. EXECUTIVE SUMMARY

1.1. Background on a Simplified IDP

The state of Local Government in South Africa' noted that a number of municipalities were in serious distress; they need assistance to prepare IDP's that focus on an implementable plan to deliver on priority services as defined in the Municipal Demarcation Board definition. In addition clear revenue plans and critical capacity needs to be addressing as first steps to improve quality of local services. Kgetlengrivier local municipality amongst others in the North West province experience number of challenges in providing services to its citizens.

1.2. Legislated Framework and Policy Framework

The development of the simplified IDP framework is based on various legislative and policy mandates for developmental local government. The Constitution of Republic of South Africa mandates local government to:

- Provide democratic and accountable government for local government.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organizations in matters of local government.

Informed by the broad principles of the Constitution, the white paper on local government introduced the notion of developmental local government. Developmental local government is defined as local government that is committed in working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

Considering the constitutional mandate as well as the provisions of the white paper, it can be summarized that the main function of local government is to provide goods and services that meets the social, economic and material needs of the people. Principles that underpin the manner in which these goods and services are provided should be democratic, accountable, sustainable and public participative.

In order to play this critical role, the municipalities are mandated to undertake a process of integrated development planning. The main objective of integrated development planning is to forge a greater and better coordination and integration of development initiatives by various development agencies within each local sphere.

The principal legislation is so far as the development of IDPs is concerned is the municipal systems act 32 of 2000; section 25 of the act mandates each municipal council to adopt a single, inclusive and a strategic plan for the development of the municipality. As a strategic plan for the municipality, the IDP should therefore provide a clear road map for the municipality that would take it from the current situation to its desired state in five years. To this effect, IDP must;

- Link, integrate and coordinate plans and take into account proposals for the development of the municipality.
- Align the resources and capacity of the municipality with the implementation of the plan.
- Form the policy framework and general basis on which annual budgets must be based.
- Be compatible with national and provincial development plans and planning requirements that are binding on the municipality in terms of legislation.

1.3. IDP REVIEW PROCESS

The IDP process is aimed at achieving faster and more effective service delivery and to provide a framework for economic and social development in Kgetlengrivier local municipality. The integrated context strives to create a planning environment that allows for the integration and alignment of government's strategic objectives and delivery priorities and is geared towards eliminating the development legacy of the past.

The cooperative governance and traditional affairs IDP guidelines summarized the purpose of the Integrated Development Planning process as follows;

- Eradicating the development legacy of the past.
- Making the notion of developmental Local Government work.
- Laying the foundation for community building.
- Fostering co-operative governance.

The methodology that followed in the IDP development process is based on the approach laid by COGTA. The five stage of IDP where taken into cognizance when the process plan was developed, namely; Analysis phase, Strategies, Project formulation, Integration and Approval.

1.3.1. THE GENERIC IDP PROCESS

IDP Phase	Mechanisms
Planning phase	Meeting with various IDP stakeholders before the approval. Community meetings at ward level informing communities about the process plan.
Analysis phase	Public meetings at ward level to collect needs and prioritization. Meeting with various IDP stakeholders for integration purpose.
Strategies	Cluster teams will play a pivotal role at this stage. Development of objectives and strategies will finalize by the Steering Committee. The REP: forum will confirm the objectives and strategies.
Projects	Cluster teams will develop targets and performance indicators. Steering committee will develop project cost

	<p>and aligned them with the Budgets.</p> <p>Rep forum will confirm projects proposals and Budget.</p>
Integration	<p>Integration at the municipal level will be done by the IDP steering committee.</p> <p>At the district level will be done at the district council.</p> <p>Rep: forum will be convened to confirm the Draft before it can be publicized.</p>
Approval	<p>News paper advert and notices informing community about the draft IDP.</p> <p>Draft IDP will be placed at strategic places for public to comments.</p> <p>Feedback sessions will be conducted at ward levels through community meetings.</p> <p>REP: forum will be convened to confirm the draft before it can go to council for approval.</p> <p>Council will sit to approve the final documents.</p> <p>The adopted document will be send to MEC for comments.</p>

1.1.1. IDP ACTIVITIES

PHASES	ACTIVITIES	APPROACH	ROLE PLAYERS	TIME FRAMES	MECHENISMS
PREPARATION PHASE	Review and drafting of process plan.	Consultation with departmental heads.	IDP steering committee	August 2012	Meeting
	Consultation with the community.	Confirmation and dissemination of information regarding the municipal intent.	Ward councillors communities	August 2012	Meeting
	Approval of IDP process plan	Council meeting	Councillors	10 August 2012	Meeting
	Consultation on the IDP process	1 IDP Rep: forum	All Stakeholders	09 Sept 2012	Meetings
ANALYSIS PHASE	IDP context and process	Desktop	IDP Manager	Sept 2012	Office work
	Roll out of community participation.	Needs analysis at ward levels with communities.	IDP Manager Ward Councillors Directors Mayor/Speaker	19,20,21,22 &23 Sept 2012	Community meetings
	Presentation on the status quo report to various stakeholders involved in the IDP process.	2 Rep: forum	All stakeholders	7 Oct 2012	Meeting
	Review and development of strategies and objectives. Review of vision and	Strategic planning.	Councillors Senior and middle	3 &4 Nov 2012	Meeting

STRATEGIES	mission.		management		
	Development of municipal operation plan that is linked with the IDP and Budgets.	Strategic Planning	Councillors Senior and middle management	3 &4 Nov 2012	Meeting
PROJECTS	Project formulation and costing	Cluster meetings	Relevant officials	11 Nov 2012	Meetings
	Presentation of municipal priorities to sector departments.	Sector engagements	Sector Departments Municipal Manager IDP Manager	3 February 2013	Meeting
INTERGRATION	Draft Municipal Plans	Consolidation & confirmation of projects from internal department and sector departments	MM CFO IDP Manager	8 March 2013	Meetings
	Draft Development of Top Layer and Performance Agreements	Operational meeting	Sec 57 Councillors Middle Managers	12 March 2013	
	Finalize the draft IDP/Budget for the next three financial years and draft plans.	Tabling documents before Portfolio committee.	CFO IDP Manager MM Directors	16 March 2013	Meeting
	Tabling of draft IDP to Council.	Through council	Municipal Manager	22 March 2013	

		meeting	Mayor		
	Consultation on the Draft IDP to various stakeholders.	News paper advert and community meetings	IDP manager Ward Councillors	2,3,4,5&6 April 2013	Meetings
		3 Rep: forum	All stakeholders	4 May 2013	Meeting
APPROVAL	Draft IDP submitted to council for approval.	Council meeting	MM	23 May 2013	meeting
	The Service Delivery and Budget Implementation Plans and annual performance agreements for section 57 managers, based on the operational plans and IDP issued to the mayor by the Municipal Manager.	Handing them over	MM	1 June 2013	Hand over

1.4. PROCEDURE FOR ALIGNMENT

1.4.1. Alignment with the Adjacent Local Municipalities and the District Municipality.

It remains the responsibility of the District to coordinate the alignment of the IDP with that of adjacent municipalities including that of the District itself at the following stages:

- Formalization and adoption of priority issues.
- District level strategic issues.
- Comments on the Draft IDP.

1.4.2. Alignment with other Spheres of Government

Alignment with the other spheres of government will take place at the following stages:

- Finalization of the Strategies.
- Project Planning Process
- Sector departments' submission and comments on the draft IDP.

The integration will be the responsibility of the IDP manager who will interact with the district and other spheres of Government. The IDP steering committee will be responsible for gathering information from relevant structures for inclusion in sector plans

1.5. IDP LEGISLATIVE LANDSCAPE

The IDP process must be informed by the letter and spirit of prevailing legislation, including but not limited to the following:

- The Constitution of the Republic of South Africa (Act 108 of 1996)
- National Spatial Development Perspective
- Provincial Growth and Development Strategy
- Water Services Act
- Draft North West Provincial Spatial Development Framework
- White Paper on Local Government
- Local Government Municipal Systems Act (Act 32 of 2000)
- Local Government Municipal Structures Act (Act 117 of 1998) and its amendments
- Municipal Financial Management Act (Act 56 of 2003)
- Property Rates Act
- Land Use Management Bill
- Housing Act (107 of 1997)
- National Environmental Management Act
- Environmental Conservation Act
- National Heritage Resources Act
- Development Facilitation Act
- Townships Ordinances
- National House of Traditional Leaders Amendment Act
- Intergovernmental Relations Framework Act
- Disaster Management Act

- Public Finance Management Act
- ABET Act
- Skills Development Act
- Discrimination Act
- National Sports and Recreation Act
- Rental Housing Act
- National Water Act
- Preferential Procurement Policy Framework Act
- Skills Development Leviers Act
- Public Service Amendment Act
- Employment Equity Act

1.6. VISION

The purpose is to craft a comprehensive strategy that promotes development in the Kgetlengrivier local municipality area, in support of the vision and mission statement below. The vision and mission for the municipality and its people remain relevant to the period under review [2013/2014] as it is both informed by the situational analysis and realities on the ground.

1.6.1. Vision

“To be a viable, effective, efficient and sustainable local Municipality”

1.6.2. Mission

A municipality committed to diligently working together with citizens and community groups to find sustainable ways to meet the social, political, economic and material needs to improve quality of lives of the people”

1.6.3. Core Values

**Accountability
Transparency
Responsible governance
Efficient service delivery
Batho Pele Principles**

2. SITUATIONAL ANALYSIS

This section provides a strategic analysis of external and internal dimensions, which will have direct impact on the development in Kgetlengrivier local municipality;

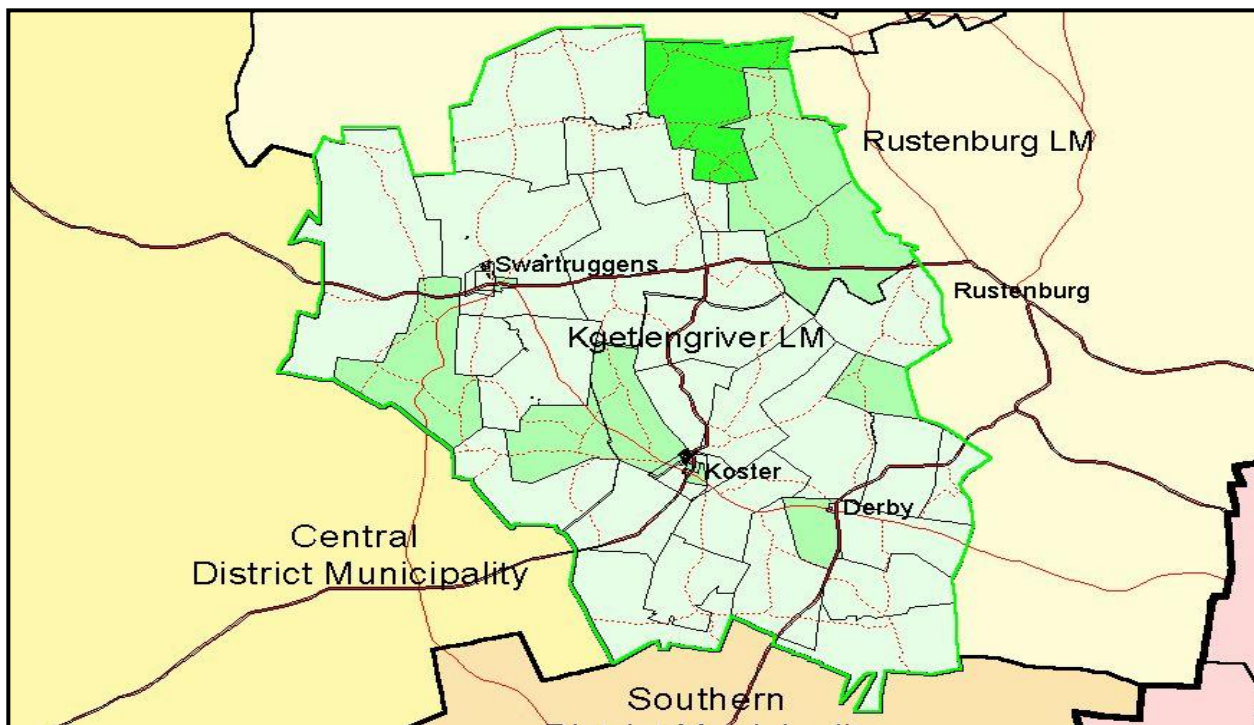
2.1. Geographic Description

The Kgetlengrivier Local Municipality (NW374) is located in the Southeastern part of North West Province and forms part of Bojanala Platinum District Municipality (DC37), bordering Rustenburg Local Municipality on the west Ventersdorp Local Municipality (which falls under the Southern District Municipality) on the south, Ditsobotla Local municipality on the east, Ramotshere Moiloa Local Municipality (which falls on the Central District Municipality) on the north east as well as Moses Kotane on the north side.

Kgetlengrivier local municipality is classified as a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act, 1998. The formation of the municipality was as a result of the amalgamation of the local councils of Swartruggens, Koster and Derby towns and its townships and farms areas. The municipal area covers a total 3 973.31 km².

The Northern portion of the area is situated on one of the main Spatial Development Initiatives identified by National Government (Department of Trade and Industry in co-operation with the Department of Transport). It forms part of an explicit spatial programme aiming to unlock the inherent and underutilized economic development potential of specific spatial locations in South Africa. Central to this initiative is the Pretoria – Lobatse Platinum corridor (N4), which passes through Swartruggens.

Figure 1: Map of Kgetlengrivier Local Municipality



2.2. DEMOGRAPHICS

2.2.1. Population Density

According to statistics SA the census 2011 has attributed to the growth in a dramatically, the following table will illustrates growth since 2001,

Figure 2: Population

CENSUS 2001	COMMUNITY SURVEY 2007	CENSUS 2011
31 975	37 806	51 049

The growth experience is a result of relocation of farm workers and growth of urban areas especially Reagile.

2.2.2. Racial make up

Figure 3: Population by Race

RACE	PERCENTATGE
Black African	80.1%
White	16.8%
Coloured	1.7%
Indian/Asian	0.9%

2.2.3. Languages

Figure 5: first languages

Language	Percentage
Tswana	67.1%
Afrikaans	17.4%
English	4.2%
Zulu	1.4%
Other	9.9%

2.2.4. Households

Figure 6: households

CENSUS 2001	COMMUNITY SURVEY 2007	CENSUS 2011
8, 065	10, 532	14,673

2.2.5. Gender

Figure 7: gender

Male	female
49.2%	50.8%

SOCIO-ECONOMIC ANALYSIS

2.2.6. Level of Unemployment and employment

Data from Census 2011 indicates that there have been several changes in this regard. The municipality has improved the standard of living in the entire Kgetlengrivier local municipality. The census 2011 was conducted between people of the age 15 to 62 years.

Figure 8: level of employment and unemployment

Employment	Unemployment	Total	Employment Rate
14 997	3 862	18 859	20.48%

2.2.6.1. Households Income per Month

Figure9: household income

No income	R1- R400	R401- R800	R801- R1 600	R1 601- R3 200	R3 201- R6 400	R6 401- R12 800	R12 801- R25 600	R25 601- R51 200	R51 201- R102 400	R102 401- R204 800	R204 801- more	Unspecified	Total
2,257	564	1,062	3,570	3,260	1,630	989	758	355	141	63	24	0	14,673

2.2.7. Properties and Geo type

Census 2011 has managed to determine the type of settlements and their value within the jurisdiction of the municipality.

2.2.7.1. Geo Type

Figure 10: households by geo type

Urban Area	Tribal/Traditional area	Farm area	Total
8,720	0	5,952	14,673

2.2.7.2. Property Values

Less 50 000	50 001- 100 000	100 001-200 000	200 001- 400 000	400 001- 800 000	800 001- 1 6000000	1,6000001- 3,2000000	More 3,2000001	Total
9,290	1,736	618	902	826	728	370	202	14,673

2.3. Local Economic Strategy

The municipality's LED strategy was approved on November 2011, with the assistance of BPDm. While the economic drivers of Kgetlengrivier Local Municipality are agriculture, tourism, small-scale mining, trade and government services, anecdotal evidence suggests that the current economic activities are not maximizing the potential of the area which could create employment and improve the rate payers' base for the municipality. The current economic activities are not maximizing the potential of the area which could create employment and improve the rate payer's base for the municipality.

2.3.1. Agriculture

Agriculture in the municipal area has a strong competitive advantage in terms of the climate, bio-diversity and number of dams. But this advantage is impacted by problems associated with it such as drought, veld fires, and unsustainable farming practices. Although commercial agriculture provides bulk of the employment opportunities, approximately half of the population, particularly the youth, is unemployed. The constraints and issues related to agriculture in the municipal area are the following:

- Lack of access to viable parcels of arable land;
- Management of communal grazing land; and
- Conversion from subsistence to commercial agriculture

2.3.2. Tourism

Tourism has a great potential to stimulate the economic growth, taking into account KRLM's close proximity to the Johannesburg, Pretoria and the surrounding areas. The national road (N4) linking Botswana and Gauteng creates opportunity to service the travelers which in turn would feed the hospitality sector within the area. According to the Tourism Growth and Development Strategy that was conducted by the Department of Finance and Economic Development, 2004, tourism in the area has a competitive advantage and has a potential to contribute significantly towards accelerating growth in the tourism industry.

The study mentions the following attractions available in the area:

- Private game farms
- The culture activities of local people

- The municipal area has various tourist attraction facilities such as, caravanning, camping sites, chalets, water sports, fishing, bush camps, game viewing and lodges.

The industry has number of shortfalls as follows:

- Constraints on development
- Lack of focused marketing
- Perception of high crime rate
- Lack of involvement in, and benefit from, tourism for local communities.

2.3.3. Small Scale Mining and manufacturing

The mining activities are those related to diamonds, slate and aggregate sand. As many other municipalities, KRLM also has no beneficiation except the sand that is used locally for building.

The major initiative is to establish a clay brick making factory that will employ about a 100 people.

This sector's future is dependent on additional discoveries of economically exploitable mineral resources, market demand and technology. Indications are that mining activities will in all probability remain a small role player in the of the area's economy, albeit this sector provides a number of employment opportunities in the area.

2.4. COMMUNITY NEEDS ASSESSMENTS

2.4.1. WARD 1

Ward Description: Borolelo

PRIORITY AREA	REQUIRED INTERVENTION
ROADS AND STORM WATER	<ul style="list-style-type: none"> • Maintenance of roads • Resealing of Borolelo Main Street • Pave 2km internal roads in Borolelo • Speed Humps in main streets • Roads signs • Strom water drainage in main street
TOWN PLANNING	<ul style="list-style-type: none"> • Eradication of informal settlement • Building Regulations to be adhered to. • Development of middle class sites
PUBLIC SAFETY	<ul style="list-style-type: none"> • Speed control

	<ul style="list-style-type: none"> • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Upgrading of DLTC • Law enforcement on roads.
WATER	<ul style="list-style-type: none"> • Yard connections • Bulk water supply • Replacement of old pipes
SEWER	<ul style="list-style-type: none"> • Water borne system to communities • Maintenance of sewer networks
CEMETRIES	<ul style="list-style-type: none"> • Alternative sites for Burial • Maintenance of old grave yards.
PARKS AND RECREATION	<ul style="list-style-type: none"> • Parks • Cutting of grass • Cutting of trees
WASTE	<ul style="list-style-type: none"> • Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	<ul style="list-style-type: none"> • Electrification of informal settlements • Upgrading of municipal electrical sub stations • Maintenance of High mast light
LED	<ul style="list-style-type: none"> • Ward Business Forum • Business Sites in Borolelo • Job creation

HOUSING	<ul style="list-style-type: none"> • RDP houses in Borolelo • Completion of RDP Houses old • Creation of Housing Database
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2.4.2. WARD 2

Ward Description: Swartruggens, and neighbouring farms.

ROADS AND STORM WATER	<ul style="list-style-type: none"> • Maintenance of roads • Graveling of roads • Roads signs • Storm water drainage in main streets
TOWN PLANNING	<ul style="list-style-type: none"> • Building Regulations to be adhered to. • Development of middle class sites
PUBLIC SAFETY	<ul style="list-style-type: none"> • Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Upgrading of DLTC • Law enforcement on roads
WATER	<ul style="list-style-type: none"> • Yard connections • Water Treatment Works • Replacement of old pipes • Reservoir
SEWER	<ul style="list-style-type: none"> • Water borne system to communities • Maintenance of sewer networks
CEMETRIES	<ul style="list-style-type: none"> • Alternative sites for Burial • Maintenance of old grave yards.
PARKS AND RECREATION	<ul style="list-style-type: none"> • Parks

	<ul style="list-style-type: none"> • Cutting of grass • Cutting of trees
WASTE	<ul style="list-style-type: none"> • Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	<ul style="list-style-type: none"> • Electrification of informal settlements • Upgrading of municipal electrical sub stations
LED	<ul style="list-style-type: none"> • Ward Business Forum • Business Sites • Job creation
HEALTH	<ul style="list-style-type: none"> • Provision of mobile clinic in farm areas

ROADS INFRASTRUCTURE [needs Regravelling and Blading]

PRIORITY AREA	STATUS QUO	DESIRED SOLUTION
Street Names	Old street names boards	Replacement of old street names boards
Bremmer Street	Gravel	Blading and regravelling of the street
Postma/Dempers/Vester/Hertzog/Kleins/Izaak/Jan van Riebeck	Gravel	Blading and regravelling of the street
Beyers Street	Gravel	Blading and regravelling of the street
Twist Street	Gravel	Blading and regravelling of the street
Kemp Street	Gravel	Blading and regravelling of the street
Combrink Steet	Gravel	Blading and regravelling of the street
Kelly/small/Zuid/Gideon/Noord/theodor/Kruger/North/ Krom straat	Gravel	Blading and regravelling of the street

Hatting/Prinsloo/Bekker/Kerk/Tau/	Gravel	Blading and regravelling of the street
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ROADS INFRASTRUCTURE [needs Patching and Reseal]

PRIORITY AREA	STATUS QUO	DESIRED SOLUTION
Foche StreetBarron/Bekker/Kerk/Bischoff/lovegroove	Warn out tarred	Reseal and Patching
Barnaard/alletta/henny	Warn out tarred	Reseal and Patching
Grass cutting	Grass on side walks	Cutting of grass in all side walks
Sweeping of streets	Streets full of soil and grass	Clean street

ROADS INFRASTRUCTURE [PROVINCE]

PRIORITY AREA	STATUS QUO	DESIRED SOLUTION
R509[P47/2],R509[P47/1],R52[P34/2],R53[P47/3],R53[124/1],P34/1,D114,D826,D2697	The roads are in a bad conditions with tar	Reseal and patching of potholes
D2054,D2038,D84,D606,D128,D2199,D1242,D124,D118,D833,D1618,D667,D2069,D2736,D76,D130,D379,D1616,D542,D1065,S262,D2731,D2485,D1634,1144,D54,2698,D2732,D172/2,D2694,D2216,DS602,D2696,2070,D63,D2316,D2733,D138,D1822,D1600,S141,D142,D2734,D379,D825,D2735,D2052,D119,D2438,D2693,D824,D126,D1635,D2693,S602,D1773,D2728,D1040,D125,D1317,D1575,D1071,D127,D1759,D2737,D1917,D2738,D1643,D63,D266	Gravel Roads	Blading and regravelling of the Roads

2.4.3. WARD 3

Ward Description: Derby,Koster and Farms

ROADS AND STORM WATER	<ul style="list-style-type: none"> • Maintenance of roads • Pave 5km internal roads in Derby • Speed Humps in main streets • Roads signs • Strom water drainage in main street
TOWN PLANNING	<ul style="list-style-type: none"> • Eradication of informal settlement • Building Regulations to be adhered to.

	<ul style="list-style-type: none"> • Development of middle class sites
PUBLIC SAFETY	<ul style="list-style-type: none"> • Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Establishment of DLTC • Law enforcement on roads. • Satellite Police Station
WATER	<ul style="list-style-type: none"> • Yard connections • Bulk water supply • Water Treatment Works
SEWER	<ul style="list-style-type: none"> • Water borne system to communities • Maintenance of sewer networks
CEMETRIES	<ul style="list-style-type: none"> • Extension of Cemeteries
PARKS AND RECREATION	<ul style="list-style-type: none"> • Cutting of grass • Cutting of trees • Construction of Park
WASTE	<ul style="list-style-type: none"> • Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	<ul style="list-style-type: none"> • Electrification of informal settlement • Maintenance of High mast light • Street lights on in Town
LED	<ul style="list-style-type: none"> • Ward Business Forum • Business Sites

	<ul style="list-style-type: none"> • Job creation
HOUSING	<ul style="list-style-type: none"> • RDP houses in Randsave • Creation of Housing Database
SPORTS ARTS AND CULTURE	<ul style="list-style-type: none"> • Construction of Multi sports Facility • Community hall • Arts centre
HEALTH	<ul style="list-style-type: none"> • Extension of Clinic

2.4.4. WARD 4

Ward Description: Reagile

ROADS AND STORM WATER	<ul style="list-style-type: none"> • Maintenance of roads • Pave 5km internal roads • Speed Humps in main streets • Roads signs • Storm water drainage in main street
TOWN PLANNING	<ul style="list-style-type: none"> • Eradication of informal settlement • Building Regulations to be adhered to. • Development of middle class sites
PUBLIC SAFETY	<ul style="list-style-type: none"> • Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Establishment of DLTC • Law enforcement on roads. • Satellite Police Station
WATER	<ul style="list-style-type: none"> • Yard connections • Bulk water supply

	<ul style="list-style-type: none"> • Water Treatment Works • SEWER • Water borne system to communities • Maintenance of sewer networks
CEMETRIES	<ul style="list-style-type: none"> • Extension of Cemeteries
PARKS AND RECREATION	<ul style="list-style-type: none"> • Cutting of grass • Cutting of trees • Construction of Park
WASTE	<ul style="list-style-type: none"> • Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	<ul style="list-style-type: none"> • Electrification of informal settlement • Maintenance of High mast light
LED	<ul style="list-style-type: none"> • Ward Business Forum • Business Sites • Job creation
HOUSING	<ul style="list-style-type: none"> • RDP houses in Reagile • Completion of RDP houses • Creation of Housing Database
SPORTS ARTS AND CULTURE	<ul style="list-style-type: none"> • Construction of Multi sports Facility • Extension of Community hall • Arts centre
HEALTH	<ul style="list-style-type: none"> • Extension of Clinic • Clinic to operate 24hrs

2.4.5. WARD 5

Ward Description: Reagile

ROADS AND STORM WATER	<ul style="list-style-type: none">• Maintenance of roads• Pave 2km internal roads• Speed Humps in main streets• Roads signs• Storm water drainage in main street
TOWN PLANNING	<ul style="list-style-type: none">• Eradication of informal settlement• Building Regulations to be adhered to.• Development of middle class sites
PUBLIC SAFETY	<ul style="list-style-type: none">• Speed control• Illegal parking especially Trucks• Monitor unlicensed motor vehicle• Establishment of DLTC• Law enforcement on roads.• Satellite Police Station
WATER	<ul style="list-style-type: none">• Yard connections• Bulk water supply• Water Treatment Works
SEWER	<ul style="list-style-type: none">• Water borne system to communities• Maintenance of sewer networks
CEMETRIES	<ul style="list-style-type: none">• Extension of Cemeteries
PARKS AND RECREATION	<ul style="list-style-type: none">• Cutting of grass• Cutting of trees• Construction of Park

WASTE	<ul style="list-style-type: none"> • Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	<ul style="list-style-type: none"> • Electrification of informal settlement • Maintenance of High mast light
LED	<ul style="list-style-type: none"> • Ward Business Forum • Business Sites • Job creation
HOUSING	<ul style="list-style-type: none"> • RDP houses in Reagile • Completion of RDP houses • Creation of Housing Database
SPORTS ARTS AND CULTURE	<ul style="list-style-type: none"> • Construction of Multi sports Facility • Community hall
HEALTH	<ul style="list-style-type: none"> • Extension of Clinic • Clinic to operate 24hrs

2.4.6. WARD 06

Ward Description: Mazista, Redirile & farms

ROADS AND STORM WATER	<ul style="list-style-type: none"> • Maintenance of roads • Roads signs • Storm water drainage in main street
TOWN PLANNING	<ul style="list-style-type: none"> • Building Regulations to be adhered to. • Development of middle class sites

PUBLIC SAFETY	<ul style="list-style-type: none"> • Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Establishment of DLTC • Law enforcement on roads. • Satellite Police Station
WATER	<ul style="list-style-type: none"> • Bulk water supply • Water Treatment Works
SEWER	<ul style="list-style-type: none"> • Water borne system to communities • Maintenance of sewer networks
CEMETRIES	<ul style="list-style-type: none"> • Extension of Cemeteries
PARKS AND RECREATION	<ul style="list-style-type: none"> • Cutting of grass • Cutting of trees • Construction of Park
WASTE	<ul style="list-style-type: none"> • Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	<ul style="list-style-type: none"> • Maintenance of High mast light • Installation of Streetlights
LED	<ul style="list-style-type: none"> • Ward Business Forum • Business Sites • Job creation
HOUSING	<ul style="list-style-type: none"> • RDP houses in Redirile and Mazister

	<ul style="list-style-type: none"> • Creation of Housing Database
SPORTS ARTS AND CULTURE	<ul style="list-style-type: none"> • Construction of Multi sports Facility • Community hall
HEALTH	<ul style="list-style-type: none"> • Extension of Clinic • Clinic to operate 24hrs

2.5. POWERS AND FUNCTIONS

Kgetlengrivier Local Municipality derives its powers and functions from schedules 4b and 5b of the South African Constitution, Section 84 of the Structures Act and the authorizations by the Minister and adjustment by the MEC.

The table below contains a list of functions that are performed and those that are not performed by the municipality.

Function	Status
Building Regulations	Performed
Cleansing.	Performed
Electricity	Performed
Fencing and Fences	Performed
Local Amenities	Performed
Local Tourism	Performed
Sport facilities	Performed
Municipal Parks and Recreation	Performed
Municipal Roads –(Local only)	Performed
Parks and Recreation	Performed
Public Places	Performed
Storm Water	Performed

Refuse Removal,	Performed
Street Trading	Performed
Water	Performed
Sanitation	Performed
Street Lighting	Performed
Traffic and Parking	Performed
Billboards and the Display of Advertisements	Not performed
Control of Public Nuisance	Not performed
Control of Undertakings that sell Liquor to the Public	Not performed
Facilities for the Accommodation, Care and Burial of Animals	Not performed
Licensing and control of undertakings that sell food to the public	Not performed
Licensing of Dogs	Not performed
Trading Regulations	Not performed
Municipal Abattoirs	Not Performed
Municipal Cemeteries	Perfomed

The municipality also performs the following functions on behalf of provincial departments:

- Libraries

3. STATUS QUO ASSESSMENT

This section will in detailed analyze the status quo of the municipality according to the Key Performance Areas. It will highlight the challenges that confront the municipality. The information provided is the latest. The Key Performance Areas are as follows:

- Service Delivery and Infrastructure
- Financial Viability and Management
- Institutional Development And Organizational Development
- Good Governance and Public Participation
- Local Economic Development
- Spatial Rational

3.1. *Service Delivery and Infrastructure*

The municipality is providing services to its citizen and maintains the current infrastructure through its personnel or service providers. The eradication of backlogs in order to improve access to services and ensure proper operations and maintenance.

3.1.1. *Water and Sanitation*

Kgetlengrivier local municipality as a Water Service authority is providing all areas in the municipality with water except in the farm areas where they get water from the boreholes. The following are the source of water within the municipality.

Source	Area supplied
Koster Dam	Reagile and Koster
Swartruggens Dam	Borolelo and Swartruggens
Boreholes	Derby, Koster, Reagile, Borolelo, Mazista and Swartruggens.
Lindleyspoort dam	Not utilized

All formal households in the municipality have access to portable water except those in informal settlements.

3.1.1.1. Backlogs

This table will show Backlogs per area;

Area	No of Backlogs	
	Water	Sanitation
Reagile	259	1 859
Borolelo	1 230	2 230
Derby	320	700
TOTAL	1 809	4 789

3.1.1.2. Status of Water Service Development Plan

Kgetlengrivier Local Municipality like other water service authority municipality has developed and adopted its Water Service Development Plan in 2011 and subsequently updated on an annual basis and includes a comprehensive strategy to deal with water and sanitation backlogs together with bulk infrastructure development in the entire municipal area. The Municipality has entered into Service Level Agreement with magalies water to assist with maintenance of sewer pump and pump station as well as plants.

3.1.1.3. Supply on Public and Private Institutions

Public amenities consumer types	Type	No. Of consumer units (HH)	No. Of consumer units with access to:				
			None or inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply
			Water	Sanitation			
Police Stations	Urban	2					
	Rural	0					
Magistrate offices	Urban	2					
	Rural	0					
Businesses	Urban	228					
	Rural	0					
"Dry"	Urban	22					

Industries	Rural	0					
Office Buildings	Urban	13					
	Rural	0					
Prisons	Urban	0					
	Rural	0					
Schools	Urban	12					
	Rural	0					
Hospitals	Urban	2					
	Rural	0					
Clinics	Urban	4					
	Rural	0					
Crèches	Urban	26					
	Rural						

3.1.2. PREPARATION& MAINTENANCE

Is there an Operation & Maintenance Plan in place?: NO

3.1.2.1. WATER SERVICES INFRASTRUCTURE:

Existing Groundwater Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

Z - Zero Compliance
1 - Below minimum requirement
2 - Minimum basic requirement
3 - Above minimum requirement
N/R - Not Required

Existing Surface water Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

Existing Water Treatment Works Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

Existing Pump Station Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

Existing Bulk Pipeline Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

Existing Tower & Reservoir Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

3.1.2.2. FINANCIAL VIABILITY, INCOME, METERING & BILLING

Residential: Water

	URBAN	RURAL
Units Supplied	8154	
Metered %	100%	

Billed %	100%	
Not Metered		
Income Received %	61%	
Non Payment %	39%	

Industrial: Water

	URBAN	RURAL
Units Supplied	0	0
Metered %	100%	
Billed %	100%	
Not Metered		
Income Received %	61%	
Non Payment %	39%	

Commercial: Sanitation

	URBAN	RURAL
Units Supplied	8154	
Metered %	0	0
Billed %	0	0
Not Metered	0	0
Income Received %		0
Non Payment %	61.42%	0

Industrial: Sanitation

	URBAN	RURAL
Units Supplied	0	0
Metered %	0	0
Billed %	0	0
Not Metered	0	0
Income Received %		0
Non Payment %	61.42%	0

3.1.2.3. WATER RESOURCE DEVELOPMENT

Water resources development w.r.t. demand management, water balance issues and ecological reserve?

Is there Water conservation and demand management strategy in place?	No
--	----

Is there Budget to perform the function	No
Sufficient Personnel perform the function	No
Adequate for Higher Level Services	No
Does the municipality have a strategy in place to meet 2014 targets?	No

3.1.2.4. WATER RESOURCE MANAGEMENT

Conjunctive use of surface – and groundwater (Number of settlements)

Ground Water	0
Surface Water	0
Conjunctive Use	1

3.1.2.5. WATER BALANCE & LOSSES

Water Losses (%)

Raw Water Bulk Loss	0
Treated Water Loss :Bulk	
Treated Water Loss :Internal	

Water Balance (Volume Units in Mℓ/d))

Bulk	
Usage	
Discharged	
Balance value	

- **No data available**

3.1.2.6. CONTRACTING & LICENSING

References to the status of all contracting and licensing issues

FUNCTIONS	% in place
GENERAL FUNCTIONS	0%
BULK & RETAIL FUNCTIONS	0%
WATER SERVICES PROVIDERS	0%

[Link to Topic 11 Page 37 – 38 in WSDP Module 1](#)

Contracting issues

GENERAL FUNCTIONS	Policy in Place	Budget to perform the	Personnel to perform the	Gazetted	Council approved	Adequate for Basic Services

		function	function			
Policy development						
Indigent Policy	x	x	x		x	x
Free basic water policy (including equitable share)	x	x	x		x	x

Free basic sanitation policy						
Procurement policy	x	x	x		x	x
Credit control & debt collection policy	x	x	x	X	x	x
Regulation and tariffs						
Water Services bylaws with conditions as required by the Water Services Act						
Mechanisms to ensure compliance with bylaws						
Tariff structure	x	x	x		x	x
Tariffs promulgated	x	x	x		x	x

Water Services Providers	Name	Contract type	% Consumers served by the WSP
Retail water	Kgetlengrivier Municipality	Not in place	100%
Sanitation	Kgetlengrivier Municipality	Not in place	100%

Licensing issues

CURRENT Water sources	Number of sources	Current abstraction (Mm³/A)	Licensed abstraction (Mm³/A)	Community water supply	
				Rural	Urban
Groundwater	22	479	?		
Surface Water	3	1464	850		
External Sources (Bulk purchase)	0	0	0		

Water returned to source	2	650	UNKNOWN		
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FUTURE Water sources	Number of sources	Current abstraction (Mm ³ /A)	Licensed abstraction (Mm ³ /A)	Community water supply	
				Rural	Urban
Groundwater					
Surface Water					
External Sources (Bulk purchase)					
Water returned to source					

3.1.2.7. QUALITY & MONITORING

3.1.2.7.1. MONITORING

% Compliance to drinking water acceptable limits 100%

% Compliance to effluent release acceptable limits 99.9%

3.1.2.7.2. WATER QUALITY

Is there a Water Quality Plan in Place? No

WATER QUALITY	% or Number of Yes/No	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Reporting on quality of water taken from source: urban & rural		P	P	P	P	Y	Y
Quality of water returned to the resource: urban		Y	Y	Y	Y	Y	Y
Quality of water returned to the resource: rural		NA	NA	NA	NA	NA	NA
Is there a Pollution contingency measures plan in place?		N	Y	Y	Y	Y	Y
Quality of water taken from source:	0%	Y	Y	Y	Y	Y	Y

urban - % monitored							
Quality of water taken from source: rural - % monitored		N	N	N	N	N	N
Quality of water returned to the source: urban - %	0%	Y	Y	Y	Y	Y	Y
Quality of water returned to the source: rural - %	NA	NA	NA	NA	NA	NA	NA
Are these results available in electronic format? (Yes/no)	Y	Y	Y	Y	Y	Y	Y
% Time (days) within SABS 241 standards per year	100%	Y	Y	Y	Y	Y	Y

3.1.3. Human Settlements and Housing

Housing function is vested with the Provincial Department of Human Settlements and Safety. The Kgetlengrivier local municipality housing sector plan was developed and presented to Council in 2011. The plan identified objectives, strategies and areas of intervention. The Department of Human Settlements and Safety is currently in the process of appointing a service provider to review the plan.

There Municipal Organizational Structure has a position of Housing clerk under the Building inspectorate. The post is currently vacant and it has been identified as critical.

3.1.3.1. Mandate of the municipality

Section 2 of the Housing Act, No. 107 of 1997, compels **all three spheres of government** to give priority to the needs of the poor in respect of housing development. In addition, all three spheres of government must ensure that housing development:

- Provides as wide a choice of housing and tenure options as is reasonably possible;
- Is economically, fiscally, socially and financially affordable and sustainable;
- Is based on integrated development planning; and
- Is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance.

3.1.3.2. Provincial Growth and Development Strategy (PGDS)

In terms of the PGDS the following key programmes of the Sustainable Human Settlement Development initiative were identified:

- Eradication of informal settlements
- Promote densification and integration
- Enhancing Spatial Planning at a provincial, district and local level
- Enhance the location of new housing projects in line with recommendations of the NDSP, the provincial SDF, and local SDF's
- Support Urban Renewal and Inner City Regeneration programmes
- Development of supporting social and economic infrastructure with all new housing projects.

3.1.3.3. Policies for Kgetlengrivier

The following housing related issues present immediate challenges that require tailor-made policy intervention and the adoption of policies that will influence the Housing Sector Plan:

- Housing allocation policy for municipal rental accommodation and subsidized housing.
- Registration of all residents and properties including applicants for housing assistance into a computerized housing data base.
- Maximization of sources of housing finance to ameliorate the housing conditions of low – income areas.
- Management and control of the spread of informal settlements, land invasion and evictions from land.
- Promotion of integrated housing development.
- Prevention of illegal letting and sale of subsidized houses.
- The correct disposal of capital assets as contemplated by the MFMA.

3.1.3.4. Housing Database Policy

Without the existence of a database the municipality finds it extremely difficult to know the extent of the housing needs within the municipal area, this therefore complicates and aggravates the housing needs, prioritisation and allocations.

The housing policy is intended to do the following:

- To promote fair administrative justice in the administration of housing allocations
- To centralize all housing information
- To use the database as the core instrument in the implementation of housing allocations
- To use the database as a planning tool to housing, planning and infrastructure departments within the municipality as well as the relevant provincial departments.

3.1.3.5. Baseline Demographic Information

Population	Urban	Rural	House holds	% of District population	% of District house holds	% of urban H/H in KRLM	5 of rural H/H in KRLM
40 008	4 483	6 190	10 673	3.1%	3.2%	42.1%	57.9%

Source: DWAF 2009

These areas are also characterized by informal settlements. The most important spatial features as far as the housing stock in Kgetlengrivier is concerned, include the following:

- The majority of households in the Kgetlengrivier Local Municipality resides within housing structures on separate stands (approximately 55% of all households)
- The occurrence of informal structures is mainly concentrated to certain parts of Derby, Koster/Reagile and Swartruggens/Borolelo within which more than 40% of households in certain are residing in informal structures. According to the Kgetlengrivier Integrated Development Plan (IDP) for 2010/11, more than 11 792 households are residing within informal structures. This includes approximately 960 informal structures in Borolelo, 1550 in Reagile 430 in Derby.
- The total proportion of households living in backyard structures is estimated to be roughly 15% of the total households

The **Table** shows the housing backlog in the municipality in relation to the district wide backlog. It shows that an average of approximately R90 million rand per annum is needed to address this backlog.

Table: Housing Status Quo and Backlog (2005)

Name	Backlog data 2000	Approved subsidies	No. of houses built by 2005	Total allocation	Total funds spent	Balance of backlog	Cost to address backlog	Average required per annum
KRLM	6 877	2 585	1 577	R54m	R35m	5 300	R150m	R90m
BPDM	123 386	78 438	22 272	R1 079b	R501m	101 114	R2, 55b	R1,276b

Source; District Backlog Study

The backlog of approximately 5300 houses that remained as at 2005, still exists and has now risen to approximately 15 521 taking into account the current informal settlement figures, houses built and current backlog. The municipal area shows that the layout of houses on a separate stand (approx.300sq/m) is still a dominant typology in the municipality. This is followed by the informal backyard houses. Flats and townhouses are in the minority. More emphasis needs to be given to the higher density housing provision, especially in the economic centres and along the transportation routes. The continuous arrival and mushrooming of informal dwellings exacerbates the situation and imposes on the municipality to act speedily, notwithstanding the constraints confronting the municipality.

3.1.3.6. Future Residential Areas

- Future residential development has been identified in basically all the areas of the municipality.
- According to the land use, some 400 ha is needed to accommodate low to medium income residential development including the provision of adequate space for the approximately 11792 informal structures.
- At the moment the Municipality has ± 423 ha. of land in the areas (to be finalised and investigated) that can potentially be serviced and developed.

3.1.3.7. Housing Development

The provision of low cost housing should be linked to an integrated land, housing and infrastructure programme determined by the municipality. The main aim of such a programme is to ensure that the needs of all affected communities (especially those that are dependent on government subsidies and support) are addressed simultaneously within a 5 year programme. The advantages of such a programme are as follows:

- Ensure a more simplified and fair prioritization process.
- Provides a commitment to affected communities that they are included in a 5-year programme
- Provides a clear picture of the current status quo of the affected areas as well as the logical next stages in the development process (for example water borne sanitation can only be provided after the completion of the water network etc.)
- Enhance integration of different land, housing and infrastructure programmes into a single programme.

This integrated programme should form part of the Housing Sector Plan for Kgetlengrivier Local Municipality. According to the municipality most housing projects are not informed or guided by the Breaking New Ground Principles (BNG). According to this policy the vision for housing development for the municipality should be based on the following principles:

- Housing development shall be located closer to economic opportunities.
- Housing development shall lead to the compacting of the towns and avoid urban sprawl.
- Housing development shall be integrated with other municipal services – social, economic and infrastructure
- All forms of housing development shall be promoted
- Densification to preserve available land should be prioritized

3.1.3.8. Integrated housing development approach

- Making funds available for Greenfield developments, infill planning, urban renewal and in-situ upgrading projects.
- Support and participate in the development of mixed income developments (low, middle and high income)
- Make available service sites through its in-situ upgrading or urban renewal schemes
- Due consideration must be given to social, physical, environmental and economic aspects to ensure sustainable settlements.
- Support urban/housing developments within the urban edge–rural developments to be supported if feasible.
- Optimal utilization of infrastructure and resources.

Due to capacity problems and budgetary constraints the provision of bulk services for the stimulation of integrated housing projects is a major constraint to the municipality. One solution is to investigate the utilization of a “external service mechanism” as prescribed in the MFMA .

3.1.4. Land

3.1.4.1. Objectives

The primary objectives of the Kgetlengrivier Local Municipality Land Audit was to:

- Establish the land owner profile of each, erf and farm within the study area;
- Represent the owner profile spatially;
- Identify land owner profile opportunities and constraints and make recommendations, where possible;
- Liaise with identified stakeholders throughout the process; and
- Provide complimentary information for the Kgetlengrivier Local Municipality, which will contribute during the process of decision-making.

3.1.4.2. Analysis of Land Portions

3.1.4.2.1. Overview

The Kgetlengrivier Local Municipality area covers a total area of 397 121, 31 ha which comprise of 10 004 registered surveyed properties (erven and farms).

3.1.4.2.2. Urban Areas

The urban areas within Kgetlengrivier Local Municipality comprise of primarily 3 (three) urban areas, which are:

- Rodeon/Borolelo;
- Koster/Reagile/Cedrela;
- Derby.

A smaller area of Weiter Raum is located outside Rodeon towards the east.

The total number of erven per urban concentration is indicated in Table 1.

Table : Erven per urban Area

Urban Area	Number of Erven	Percentage
a) Rodeon/Borolelo		
• Rodeon	735	11%
• Borolelo	1434	23%
Sub-Total	2169	34%
b) Koster/Reagile/Cedrela		
• Koster	762	11%
• Reagile	2725	43%
• Cedrela	66	1%
Sub-Total	3553	55%
c) Derby	628	10%
Sub-Total	628	10%
d) Weiter Raum	55	1%
Total	6045	100%

The conclusions from Table 1 are as follows:

- The urban area of Koster/Reagile/Cedrela is the largest with 55% (3553 erven) within this area, followed by Rodeon/Borolelo with 34% (2169 erven) and Derby with 10% (628 erven).
- The total number of erven calculates to 6405.
- The historically disadvantaged areas of Borolelo and Reagile comprise of 4159 erven, which represents 66% of all erven within the Kgetlengrivier Local Municipality.

The urban concentrations are small from a physical perspective and represents only 0.6% (2491.2 ha) of the total Municipal area.

3.1.4.2.3. Rural Area

- The rural area of the Kgetlengrivier Local Municipality represents 99.4% of the Municipal area with a total of 3598 farms registered at the office of the Surveyor-General. The extent of farms measures 394 630, 12 ha.

3.1.4.3. Ownership Profile

3.1.4.3.1. Holistic Overview

Based on the methodology which was applied in deriving at the outcomes of this project, the ownership profile was structured to address the following categories:

- a) Local Municipality
 - Kgetlengrivier Local Municipality
 - Koster Transitional Local Council
- b) National Government
 - National Government of Republic of South Africa
 - National Housing Board
 - Republic of South Africa
- c) Provincial Government
 - Provincial Government of the North West Province
- d) Parastatals
 - South African National Roads Agency Ltd
 - Transnet Ltd
 - Rural Educational Development Corporation
- e) Private
 - Private Ownership (Individuals, Companies, Trusts)
 - Private Share Block
- f) Traditional Authority
 - Royal Bafokeng Nation
- g) Other
 - Consolidated, not registered
 - Not registered
 - Subdivided, not registered

A summary of the ownership profile linked to the above categories is indicated in Table 2.

Table 2: Ownership Profile

Ownership Category	Erven		Farms		Total	
	No	Ha	No	Ha	No	Ha
a) Local Municipality						
• Kgetlengrivier LM	1063	241.64	42	2300.85	1645	2542.49
• Koster Transitional	210	12.77	4	131.38	214	144.15
Sub-Total	1813	254.41	46	2432.23	1859	2686.64
b) National Government						
• National Government	-	-	13	4850.12	13	4850.12
• National Housing Board	4	0.47	-	-	4	0.47
• Republic of South Africa	86	34.13	89	2729.62	175	2763.75

Sub-Total	90	34.60	102	7579.74	192	7614.34
c) Provincial Government						
• North West Province	6	1.59	-	-	6	1.59
Sub-Total	6	1.59	-	-	6	1.59
d) Parastatals						
• National Roads Agency	-	-	25	50.30	25	50.30
• Transnet	9	10.18	83	193.97	92	204.15
• Rural Education Development Corporation	-	-	4	145.83	4	154.83
Sub-Total	9	10.18	112	390.10	121	400.28
e) Private						
• Private	4246	2159.94	2949	350672.77	7195	352832.71
• Share Block	-	-	239	21001.95	239	21001.95
Sub-Total	4246	2159.94	3188	371674.72	7434	373834.66
f) Traditional Authority						
• Royal Bafokeng	-	-	19	3757.52	19	3757.32
Sub-Total	-	-	19	3757.52	19	3757.32
g) Other						
• Consolidated, not registered	13	6.00	8	562.22	21	568.22
• No Registered	9	1.21	-	1	9	1.21
• Sudivided, not registered	220	23.27	123	8233.59	343	8256.86
Sub-Total	242	30.48	131	8795.81	373	8826.29
Total	6406	2491.2	3598	394630.12	10004	397121.31

The conclusions from Table 2 are as follows:

a) **Urban**

- The majority (66%) of all erven vest with private ownership, followed by Kgetlengrivier Local Municipality (28%) and other (4%).
- There are a large number of erven which vest with the Kgetlengrivier Local Municipality, which have not yet been transferred to the individuals.

b) Rural

- The majority (92%) of farms vest in private ownership followed by parastatals (3%), National Government (3%) and the Kgetlengrivier Local Municipality (1.2%).
- Farms under private ownership occupies 96% of the Municipal area, followed by National Government (2%), Traditional Authority (1%) and Kgetlengrivier Local Municipality (0.6%)

c) General

- In total, 97% of coverage (ha) (erven and farms) vests in private ownership and 75% of all erf and farm portions vest with private ownership.

3.1.4.4. Ownership Trends on Farm Portions

Although the majority of farm portions vest under private ownership, it was important to assess the locational trends of the Local Municipality owned farm portions.

All of the respective farm portions which vest with the Kgetlengrivier Local Municipality is directly adjacent or in close proximity (within 5km's) from the primary urban concentrations, and is usually referred to as Townlands.

Table 6 indicates the number and extent of Municipal owned farm portions in close proximity to the urban concentrations.

Table 6: Municipal Owned Farm Portions

Locality	Number of Farms	Extent
a) Rodeon/Borolelo	31	377.83 ha
b) Koster/Reagile/ Cedrela	15	2054.40 ha
c) Derby	-	-
Total	46	2432.23 ha

The conclusions from Table 6 are as follows:

- Although the majority of farm portions are located at Rodeon/Borolelo, the extent of the respective farms is not excessive (smaller farm portions).
- The number of farms portions in close proximity to Koster/Reagile/Cedrela is only 15, but the extent is large.
- No municipal owned farms are located in close proximity to Derby.

3.1.5. ENVIRONMENT MANAGEMENT

The municipality is required to view environment as an important aspect which if not protected will be harmful to the health and wellbeing of its citizen and natural resources. More so that environmental matters fall within the legislative and executive competence of local government and should form part of the municipal developmental objectives.

3.1.5.1. The Environment Analysis of the Municipality

The municipality has the responsibility to provide a detailed analysis of their environment including amongst others:

- Climate and Air quality; temperature, annual rainfall, wind and air
- Habitat and biodiversity; natural resources(flora and fauna)
- Conservation; proclaimed parks/nature reserves and heritage resources, environmental capacity building, awareness and empowerment, cooperative governance and integrated planning
- Water resources; river networks, wetlands, ground and surface water resources(quantity and quality)
- National environmental legislations and policy documents that governs the environment

An integrated environmental management is the code of practice that ensures that environmental considerations are fully integrated into the management of all activities to achieve desirable balance between conservation and development.

The DEAT Guideline on Strategic Environmental Assessment 2000, environmental management must be integrated and acknowledge that all elements of the environment to be linked and interrelated, and it must be taken into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.

The main focus areas are:

- Support to environment and sustainable development in the North West
- The Integrated Waste management Plan
- Air Quality Management Plan
- Environmental Impact Assessment for specific projects
- The spatial development framework
- Environmental toolkit for IDPs
- Capacity building for environmental management and sustainable development

3.1.5.2. LEGISLATIVE FRAMEWORK

In the process of transformation in South Africa, environmental management has also received guidance by way of different legislations that needs to be incorporated into planning and development by all spheres of government in order to achieve sustainable development. Hence, one of the principles of the National Environmental Management Act No.107 of 1998(NEMA) states that:

- Environmental management must be integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of decisions on all aspects of the environment and all the people in the environment by pursuing the selection of the best practicable environmental option.

The other policy documents and legislations to be considered in relation to environment and environmental management include and not limited to the following:

3.1.5.3. The Constitution of the Republic of South Africa Act 108 of 1996:

Wherein Section 24 has made a provision that everyone has the right;

- a) To an environment that is not harmful to their health and well-being and
- b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
 - Prevent pollution and ecological degradation
 - Promote conservation, and
 - Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

The National Environment Management Act No.107 of 1998(NEMA): provides for cooperative governance by establishing the principles and procedures of decision making on matters affecting the environment. NEMA serves as an enabling Act for the promulgation of legislation to effectively address integrated environmental management. Chapter 5 of NEMA makes provision for the relevant environmental management tools in order to ensure the integrated environmental management of activities. NEMA: Section 23 (2) (b) provides that the general objective of integrated environmental management is to “identify, predict and evaluate the actual and potential impact on the environment, socio-economic conditions and cultural heritage, the risks and consequences and alternatives and options for mitigation of activities, with the view of minimizing negative impacts, maximizing the benefits, and promoting compliance with the principles of environmental management. It further says that before any actions and decisions are taken in connection with such activities, adequate consideration must be taken.

Environmental Conservation Act 73 of 1989(ECA): provides for the effective protection and controlled utilization of the environment.

3.1.4.3. Local Agenda 21

The LA 21 was identified as the potential and essential link of global problems to local solutions through a principle: “think globally, act locally” in order to fulfill sustainable development. Thus it recognizes that the municipalities as the sphere of governance that is closest to the people or communities that can effect tangible changes in attitudes and activities at a community level. LA 21, like local legislation, promotes integration of planning process with economical, social and environmental sustainability in order to achieve the goals of sustainable development that the present generation owes to the future generation.

Air Quality Management Act 39 of 2004: provides for the regulation of air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation. Chapter 3 section 15(2) requires that each municipality must include in its IDP an air quality management plan.

3.1.4.4. Summary of Environmental Issues

Municipal environmental issues

Issue	Casual Factors	Required Interventions
Soil Erosion	Roads, Pathways, Mining and uncontrolled human induced veld fires	<ul style="list-style-type: none"> Conservation practices and thorough controls
Loss of Indigenous Vegetation	Cultivation, poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	<ul style="list-style-type: none"> Education Law enforcement; no development in areas currently not zoned for development unless effects have been considered under National Environmental Management Act: Listed Activity Regulation 386 & 387, including local and district EMP's
Air Pollution	Mining Activity	<ul style="list-style-type: none"> Monitoring & Compliance with Air Pollution Legislation
Agriculture	Poor farming practices	<ul style="list-style-type: none"> Capacity building Initiatives
Water Pollution	Alterations in the natural drainage patterns	<ul style="list-style-type: none"> Integrated catchments planning that will control activities likely to have negative impacts on water and estuarine systems.
Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural	<ul style="list-style-type: none"> Integrated Waste Management Plan

	areas,viz. waste management	
--	-----------------------------	--

3.1.5. Disaster Management

3.1.5.1. Status Quo overview

The municipality depends on the district Disaster management plan for implementation of disaster management.

3.1.5.2. Key issues/Challenges

- Wide scale events that due to their magnitude are likely to affect more than one ward in the municipality. These include widespread; and other severe weather events such as severe storms; veld fires and severe drought; water pollution; pest and animal infestations.
- Recurrent high and medium impact events that may require Council's intervention or the mobilization of Council's resources and infrastructure in support of the affected such as epidemics, animal infestations, floods and other severe weather events, large informal settlement fires, veld and urban fringe fires.
- Low frequency high and medium magnitude disaster risks with potential for severe loss and which require specialist support possibly not available in the district, such as nuclear accidents, epidemics, major transport accidents and severe pollution.
- Disaster risks that affect neighboring authorities which may have consequences for the Municipality.

3.1.5.3. Key programmes and projects

Disaster Management is a function of the District. The Disaster Management Act, Act 57 of 2002 provides for an integrated and coordinated disaster management policy that focuses on prevention or reducing the risk to disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective responses to disasters and post recovery.

Key in the Act is a requirement for a Disaster Management Plan to achieve the objectives of the Act at district level. The District Disaster Management Plan consists of the following distinctive elements:

- Disaster Management Framework,
- The Disaster Management Plan and
- The Disaster Management Contingency Plan.

Over the medium term, the District Disaster Centre plans to focus on the implementation of the National Policy Framework on Disaster Risk Management. The framework provides consistency amongst all role-players in disaster management and serves as an inclusive policy for South Africa. The policy framework clearly dictates what must be done by all disaster management centers.

3.1.6. Fire and Emergency

The District is, in terms of powers and functions, assigned the function by the MEC for Developmental Local Government and Housing to provide fire and emergency services in the areas of Kgetleng Rivier Local Municipalities.

The Kgetleng Fire Station service standards have been improved by appointing qualified Fire and Emergency personnel. A Fire Engine (Vehicle) for the station has also been procured.

3.1.7. Electricity

3.1.7.1. Sources of Energy

The Municipality is well provided with electricity. More than 90% of the households are electrified, with other areas using gas, paraffin, candles and solar panels.

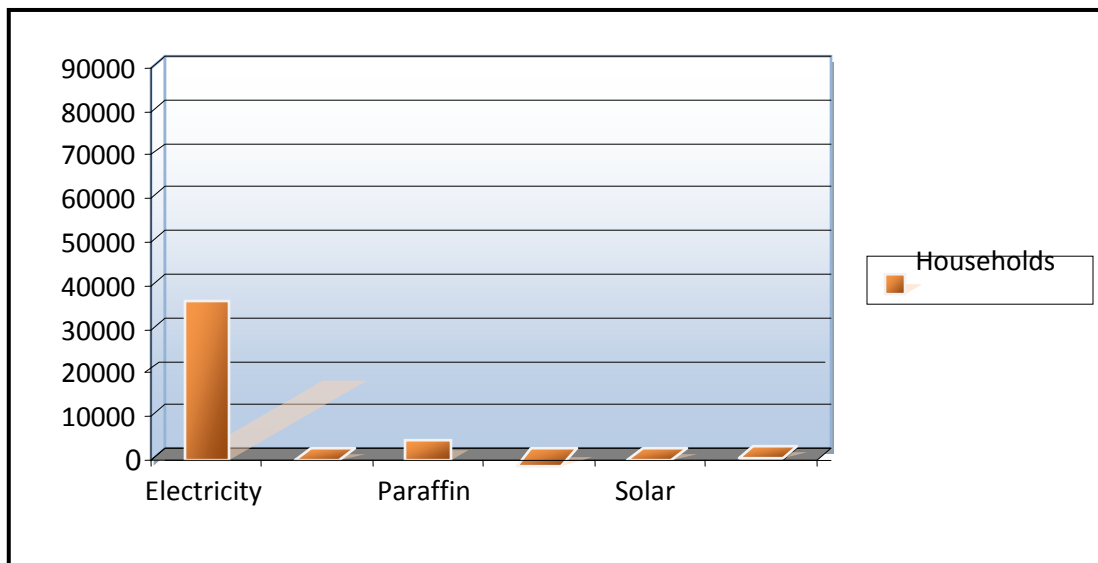


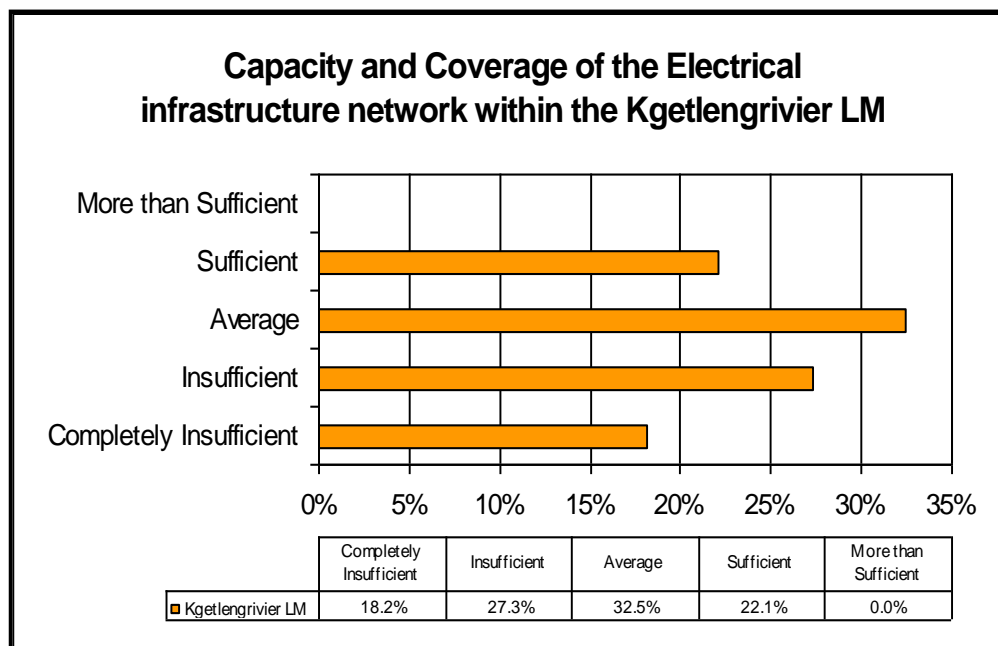
Figure: Sources of Energy

Electricity supply within the municipality is of acceptable standards. However, provision in the area need to be upgraded especially in rural areas where interruptions of electricity supply occurs. There is a need to improve the current infrastructure to an acceptable level. Certain communities still need to be electrified.

The Municipality distributes electricity in the areas of Koster, Swartruggens, Cedrela, farming areas and Rodeon, while Eskom is the supply authority in Reagile, Borolelo, Derby and the rural areas.

The capacity and coverage of the electricity infrastructure network within the area is in general good. The municipality has serious electricity backlogs as mentioned under as:

Figure: Capacity and Coverage of the Electrical infrastructure network



3.1.8. Roads and Storm water

3.1.8.1. Status with Road classification

There are different types of roads in the municipality that need upgrading and construction as well. The municipality has identified its roads as one of the priorities within the next three financial years. The following are the types of roads that are within the municipality;

- SANRAL Roads
- National Roads
- Provincial Roads
- District roads
- Municipal roads

3.1.8.2. Status of Municipal Roads

The greater part of the area lacks tarred roads. On the other hand, some other parts of the area are beginning to encounter problems as a result of road infrastructure disintegration. It is important that the municipality deal with the issue of road maintenance as a matter of priority. Until this problem is addressed, the municipality will always face challenges regarding local economic development.

Name	Road length			
	Paved	Gravel	Tracks	Total
Bojanala				

Moretele	354	342	104	800
Local Municipality of Madibeng	186	280	70	536
Rustenburg	600	600	180	1,380
Kgetlengrivier	68	66	20	154
Moses Kotane	65	320	58	443
Total for district	1,273	1,607	432	3,313

3.1.8.3. Status of Roads and Storm Water Master Plan

The municipality is currently busy with the procurement to appoint service provider to develop the roads and storm water master plan.

3.1.8.4. Details of Projects

PROJECT	WARD	AMAOUNT	FINANCIAL YEAR
Paving of 5km roads in Reagile	04/05		10/11
Paving of 5km of roads in Derby	03		11/12
Paving of 2,5km roads in Reagile	04/05		12/13
Paving of 2km of roads in Redirile	06		12/13
Paving of 1,5km roads in Rodeon	02		12/13

3.1.9. Transport

3.1.9.1. Mode of Transport

The availability and quality of public transport in Kgetlengrivier is generally very negatively perceived by the business communities with as much as 36.4% of respondents indicating it as very poor and a further 24.7% as poor. Only 6.5% of respondents described the availability and quality of public transport as good or sufficient. The public transport system is most negatively perceived in Derby, with as much as 54.5% of respondents indicating it to be very poor or completely insufficient. The comparative figures for Koster are 40.5% and 24.1% for Swartruggens. The most positive response on public transport was shown in the Swartruggens where 13.8% of respondents indicated public transport to be sufficient.

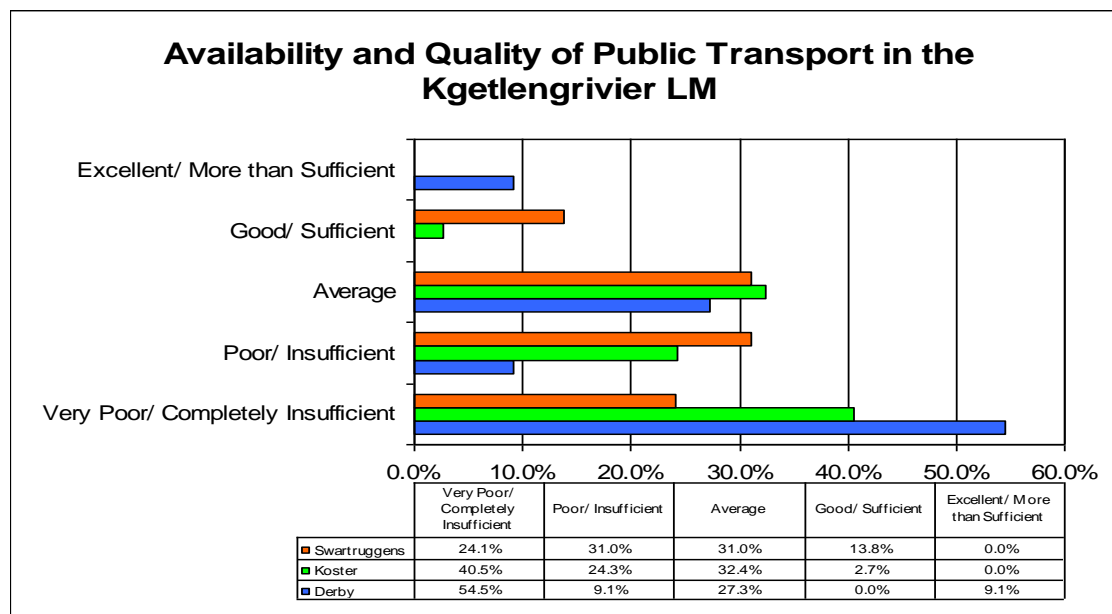
3.1.9.2. Mode of Travel to work or school

There is a need for better access paths and roads to be established and improve accessibility to all strategic areas. The municipal infrastructure network requires on-going maintenance, replacement and upgrading.

The area consists mostly of gravel roads with a limited amount of tarred roads the townships and main towns. The formal surfacing of gravel roads should address a range of issues such as environmental, health, maintenance, etc.

The upgrading of roads could improve access to tourism service points.

Availability and Quality of Public Transport per Town



Source: Formal Business Survey, 2003

3.1.9.3. Public Transport

The Public Transport service within the municipality is provided by the North West Star and Taxi's. The taxi ranks in the municipality are not in good standard. The public toilets are not in good conditions. There is a need to improve their service especially bus services.

3.1.9.4. Railway Services

In terms of rail, a premier rail lines run all towns with the municipality crosses through the province. The rail line is still enjoying freight movement. There is a need to investigate the possibility of extending the service to passenger rail.

3.1.10. Waste Management

Currently the draft IWMP is at the draft stage, with the assistance of the BoJanala Platinum District Municipality. There is a need to finalize the document as it will assist the municipality to improve the current status quo within. Advocacy has been the main tool used to sensitize the community about the 3Rs [Reduction, Reuse and Recycle]. There is no formal recycling project at the moment, but there are residents that are reclaiming in our towns. Dump sites.

3.1.10.1. Solid Waste and illegal dumping

The Municipality has the responsibility to ensure that all waste generated within the municipal area is collected in time to avoid community to dump illegally within the residential area. Clearing of illegal dump was outsourced in the financial year 11/12 and has not yielded the intended results. Currently the municipality is rendering the service internally. All municipal landfill sites are not legal ,hence it posed a threat to the municipality.

3.1.10.2. Refuse Removal

According to the National Waste Management Strategy, the national target is that all households including in rural areas must receive the basic service i.e. collection of household waste. The target has been not achieved due to lack of resources.

The level of service is absolute collection and transportation to landfill site. The following is how the municipality is performing in terms of rendering services.

TOWN	AREA	NO OF COLLECTION
Koster	Residential and Business	Once a week
Reagile	All areas	Once a week
	Extension 6,7&8	Not collected
Derby	All areas	Once a week
Swartruggens	All Areas	Once a week
Borolelo	All areas	Once a week
	Informal settlements	Not collected
Mazista	All areas	Once a week

Ratsegae

All areas

Not collected

3.1.10.3. Waste Disposal

There are no transfer stations within the municipality of which 2 dumping sites are utilized even though they are not permitted. The municipality is awaiting finalization of IWMP to look for a regional landfill site that will be registered.

3.1.10.4. General Challenges

- Insufficient resources
- Lack of funds to purchase equipments
- Informal recycling
- Enforcement of ordinances to stop littering.
- Lack of by law

3.1.11. Cemeteries

The status of municipal cemeteries is in total disarray and needs urgent interventions to ensure that the services rendered it is an acceptable one. The current municipal cemeteries are dirty and not well managed.

3.1.11.1. Status of Cemeteries

The municipality has 5 cemeteries within, which are nearly full. Security within all those cemeteries is good and it led to vandalism and theft. The following table will illustrate performance of cemeteries;

TOWN	NO OF CEMETRIES	STATUS
Koster	2	Not properly fenced, Not properly managed Vandalized One full and other one not nearly full.

Derby	1	Properly fenced No security Well managed
Swartruggens	3	2 properly fenced one not fenced. Vandalized No security

3.1.11.2. Management of Cemeteries

The municipality has appointed 2 Curators for the management of cemeteries one looking at Koster and Derby and the other looking at Swartruggens. There is a serious shortage of resources to assist curators to execute their work.

3.1.12. Safety and Security

This is one of the sector that is still far behind development within the municipality. The rate of engagement with the municipality is still lacking. There has been an attempt to develop CEPTED in order to assist with crime prevention, and nothing has been achieved. The Law enforcements especially traffic is still not functioning well due to lack of bylaws from the municipality.

3.1.12.1. Police Services

There are 2 police stations operating within the municipality. The following table will illustrate area covered by these police stations;

POLICE STATION	AREA COVERED
Koster police Station	Reagile, Koster, Derby and Neighboring farms
Swartruggens Police Station	Borolelo, Swartruggens, helam mine, Moedwil, Ratsagae, Mazista and Neighboring farms

3.1.12.2. Magistrates Court

There are also 2 magistrates court in the municipality one in Koster and one in Swartruggens. They are operating according to the magisterial boundaries.

3.1.12.3. Law Enforcements

The law enforcement within the municipality is operated by the Provincial Traffic and municipal Traffic. The provincial Traffic are operating within the Provincial and national boundaries while the municipal traffic operate within the municipal areas. There is one weigh bridge in the municipality that is operated by the NWPG. There is a challenge with the municipal traffic regarding the resources.

The municipal speed camera has been outsourced to a private company. There is also a challenge in terms of collection of monies owe to the municipalities. There are no enough measures put in place to collect such moneys.

3.1.12.4. Drivers Licensing Testing Stations

There are two DLTC in the municipality operated by the municipality under supervision of the municipality. This DLTC are generating income for the municipality. There are number of challenges that are hampering services,

- Lack of enough manpower
- Inability to cope with the demand.
- Lack of resources.

3.1.12.5. Vehicle Testing Stations

There are 2 VTS within the municipality which are not in operation. The two stations where equipped with modern technology but due to number of challenges they are not in operation.

- Lack of qualified personnel
- Lack of Resources

3.1.13. Education

The municipality has number of schools within the municipality and one resource centre. Lack of Technical College within the municipality has serious negative impact on the education system of the municipality.

According to the Department of Education, the number of schools in an area should relate to its population. The municipal area has 11 primary schools, 3 secondary schools, 1 combined school. However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could be attributed to poor infrastructure and facilities.

During Consultations with the community there has been an outcry regarding scholar transport for Children in Derby to Koster and Borolelo. Engagements with the Provincial department of education are not yielding expected results.

3.1.13.1. Library services

All 3 libraries are operated by the municipality on behalf of the department of sports arts and culture. All this libraries have been refurbished in the last two financial years. They are managed by a senior librarian. There are some challenges experienced;

- Outdated information
- Outdated books
- Lack of personnel
- Lack of resources
- Continuous breakdown of internet.

3.1.14. Sports and Recreational Facilities

3.1.14.1. Sports Facilities

The municipality has poorly maintained sports facilities in all areas, whereas there was a significant investments made. Vandalism are had a major impact on the sports facilities. The following is status of the spots facilities in the municipality:

Ward	Sports Facilities	In Need of upgrading	Action
01	Borolelo Sports Ground	Yes	Total construction and lobby funds.
02	No Sports Facilities	new	Lobby for funds to construct one
03	Tennis Court and Golf Course	Yes	Lobby for funds to upgrade.
04/05	Reagile Sports Ground	Yes	Total construction and lobby funds.
06	Mazista and Redirile sports ground	Yes	Total construction and lobby funds.

3.1.14.2. Community Halls

There is no management and maintenance in all municipal halls. In some areas the municipality has no control over its facilities. The municipality has no policy regulating the usage of community halls and that make it difficult for management. A respective community has access to the community halls except Mazista.

3.1.15. Health and HIV AIDS

Health services are provided in 2 hospitals and 5 clinics. The challenge the municipal faces is inadequate medical services in most clinics due to poor supply of medication.

The prevalence of HIV/AIDS within the municipal area is likely to impact on economic development of the area in the future. It has increased from 6% in 1996 to 11% in 1999 and indicates a sharp increase in the year 2000 to 16%. Currently estimations indicate that there are more than 3 000 people taking retroviral treatment in Kgetlengrivier.

The sharp increase militates against future development. The Spatial Rationale argues that the economically active population and education groups with the highest schooling grades are most affected. This will in turn impact on the planning and the implementation of development.

3.2. PUBLIC PARTICIPATION AND GOOD GORVERNANCE

3.2.1. Introduction

The objective of this Key Performance area is to entrenched the culture of good governance and promote participatory democracy in the affairs of the municipality. The municipality has undergone some serious planning challenges straddling two financial years; the filling of critical vacancies such as the Chief Financial Officer is leading to a seamless handover of the functions. Kgetlengrivier local municipality has considered the MEC comments based on the 11/12 Assessment and have addressed those issues identified.

Kgetlengrivier local municipality is a category B municipality [Plenary] and has 12 Councilors of which the Mayor is the only one present. The assessment of the first term of local government in the area of governance and community participation indicate that municipalities did not perform well with regard to communication with communities, functioning of ward committees and the management of the interface between the administrative and political domain. There has been an improvement in the second term.

In pursuit of the Local Government 2006-2011 Strategic Priorities, Kgetlengrivier Local Municipality will allocate resources to increase momentum towards involving communities in its affairs. In this regard the municipality will Endeavour to achieve:

- Functional community participation mechanisms and ward committees;
- Effective Community Based Planning System;

- Establish feedback mechanisms in order to ensure responsiveness to communities;
- Continuous and special attention to previously disadvantaged communities;
- Equal and convenient access to municipal services by the public;
- Effective and efficient intergovernmental relations;

3.2.2. Governance Structures

3.2.2.1. Internal Audit Function

Like other municipality, Kgetlengrivier Local municipality has its own internal audit unit, which must advise the Accounting Officer and report to the Audit Committee on matters relating to a range of financial issues and performance management. There are some several challenges facing the unit:

- Communities want more assurance around stewardship and accountability in the municipality, to effectively do this is still a challenge.
- Lack of Audit Committee
- None compliance with MFMA and other reporting.
- Lack of capacity within the unit.

3.2.2.2. Audit Committee

The municipality has no Audit Committee. There is an agreement with the district to utilize the service of its Audit Committee. The following is status of Annual Reports;

- *2006-07 Annual Report was finalized , submitted to Council and National Treasury*
- *2007-08 Annual Report was finalized , submitted to Council and National Treasury*
- *2008-09 Annual Report was finalized , submitted to Council and National Treasury*
- *2009-10 Annual Report was finalized , submitted to Council and awaiting to be submitted MPAC and National Treasury*
- *2010-2011 outstanding*
- *2011-2012 outstanding*

3.2.2.3. Municipal Public Accounts Committee [MPAC]

The municipality established MPAC in terms of the section 129 of the MFMA. The following Councilors are members of the MPAC;

- Clr A.V. Kgari Chairperson
- Clr J.P. Snyman Member
- Clr M.L. Molefe Member
- Clr. B.v. Z. Marais Member

- Clr P.J. Selolo member

3.2.3. Public Participation Structures

3.2.3.1. Ward Committees

Following the National Municipal Elections held in the 18, 2011 the municipality has gained more ward making it to six wards and all have established the fully fledged-functional Ward Committees in place. Training workshops are continuously held with all the members of the ward committee for deepened familiarization on Local Government.

The following are concern areas that are often confronting ward committees;

- Leadership Skills
- Problem Solving
- Rules and Procedures
- Relationship with CDW'S

Meetings of Ward Committees are held on weekly basis and reports are produced and submitted to speaker's office.

3.2.3.2. Community Development Workers

There are 10 community Development workers deployed in the area of jurisdiction of the municipal area Community Development Workers play an important role in popularizing government programmes and provides and assist communities in accessing government services.

3.2.3.3. Council Portfolio

The council has established 4 portfolio committees in terms of the Municipal Structures Act. The Portfolio Committees are sitting on monthly basis and are reporting to Council. The following are Portfolio Committees;

Committees	Portfolio Head
Finance and Human Resource	Clr P. Sesika
Infrastructure and Technical Services	Clr O. Molusi
Local Economic Development	Clr M. Molefe
Community Services	Clr K. Tlale

3.2.3.4. Tribunal

The Municipality has established tribunal committee to deal mainly with Town planning and Land issues. The Tribunal is sitting once a quarter. There are some challenges that are facing Tribunal as a result it can't perform.

- Lack of Resources
- Non Functionality of Town Planning unit
- Lack of LUMS

The following table will show members of Tribunal Committee

Name	Position
Hon O.D Medupe	Chairperson
CLLR M.L. Molefe	Member
CLLR O.S. Molusi	Member

3.2.3.5. IDP & Budget Representative Forum

There municipality has IDP & Budget Rep Forum. The forum is not functioning as expected due to none functional IDP & Budget Steering Committee. The Forum is Suppose to meet once a quarter as per the process plan.

3.2.3.6. Inter governmental Relations

The following Forums are functional at the Provincial Level of which the municipality is represented:

- Social Cluster
- Economic Cluster
- Infrastructure Cluster
- Governance and Administration Cluster
- North West Provincial Coordinating Council

At the district level the municipality is represented on the following forums;

- District Coordinating Cluster

- Infrastructure forum
- Community Service Forum
- Corporate forum
- IDP &PMS Manager forum

At the Local level the mayor is meeting with sector departments on monthly. They process issues affecting the community and that needs cooperation. Sector Departments they also attend IDP meetings with the communities.

3.2.4. Management & Operations

The Municipality like other institutions has to adhere to several legislations. The municipality is not doing well in terms of adherence with prevailing legislations. There are number of training that are offered to improve on doing things. The municipality has approved the delegation policy, which is aimed putting systems in place.

3.2.5. Performance Management System

The Municipality has adopted PMS System even though is not implemented accordingly. The municipality is still struggling to adhere to the reporting regime. Quarterly reports and annual performance reports are produced late. Compliance is still a serious challenge. The municipality is not assessing section 57 employees.

3.2.6. Complain Management Systems

There municipality is using a manual system which is not effective. The system is located in finance department as a result it can't be effective in other departments. The municipality is looking at ways of improving the system.

3.3. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

3.3.1. Introduction

The Municipal Systems Act requires a municipality to establish a system of planning, performance management, resource mobilization and organizational change, all of which underpin the notion of developmental local government.

The Municipal Finance Management Act envisions the transformation results as performance-based system focusing on outputs, outcomes and measurable objectives, to enable municipalities to maximize their capacity for service delivery.

In terms of the Local Government Strategic Agenda 2006-2011, the benchmarks for an ideal functional municipality for this key performance area are the following:

- An IDP that is an expression of municipal-wide planning.

- A balanced infrastructure investment and sustainable economic development programme that is part of the IDP;
- Functional core municipal policies and systems;
- Continuous management reform and improvement;
- Empowering employees through focused and continuous professional skills development;
- Effective accountability and performance management mechanisms for councilors and officials;
- Sound human resources management;
- Increased and appropriate utilization of technology.

3.3.2. Human Resource Management

The municipality is not performing well in this function. There is only Human Resource Officer in this unit reporting to the director. There are some serious challenges in this unit.

- Unable to deal with leave management.
- Dislocated functions eg; payroll
- Management of overtime
- Clocking system

3.3.2.1. Labour Relations

The directorate is currently managing the labour relations process through relevant legislations and South African Local Government Bargaining Council Collective Agreements. Further that, the directorate has been using two disciplinary codes to regulate disciplinary processes i.e. the SALGBC Collective Disciplinary Code and the Municipal Systems Act 32 of 2000 Disciplinary Code to manage matters of employee discipline. The directorate has been experiencing the challenges of records distortions and in efficient records management systems, while there is also a challenge in developing the municipal labour relations policy.

The new SALGBC Collective Agreement put new challenges in exclusion of the use of External Legal Practitioners which requires the pursuit to put in place internal legal advisory panel. The process to put in place this panel shall be presented to the Local Labour Forum and Council by October 2010. Fundamental to this challenge is the none existence of Labour Relation Officer Who should guide all labour matters.

3.3.2.2. Recruitment and retention of skilled employees

The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained.

Achieve a positive employee climate

The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. The municipality will conduct employee satisfaction survey in order to set benchmarks for improved organizational climate.

3.3.2.2. Leave Management

The municipality is using the manual system. There is still a challenge with regard to application of leave. There is a need to educate employees on leave policy.

3.3.2.3. Overtime Management

The Technical Directorate has been experiencing challenges in putting in place the implementation of Overtime Management Policy its adoption. The Municipality will then review the overtime policy during the policy review process in order to ensure efficiency in the implementation process.

3.3.2.4. Salaries Administration

The municipality has just migrated from g phoenix system to pastel. The salaries are managed by finance department. The municipality is on the process of replacing such systems with an effective one.

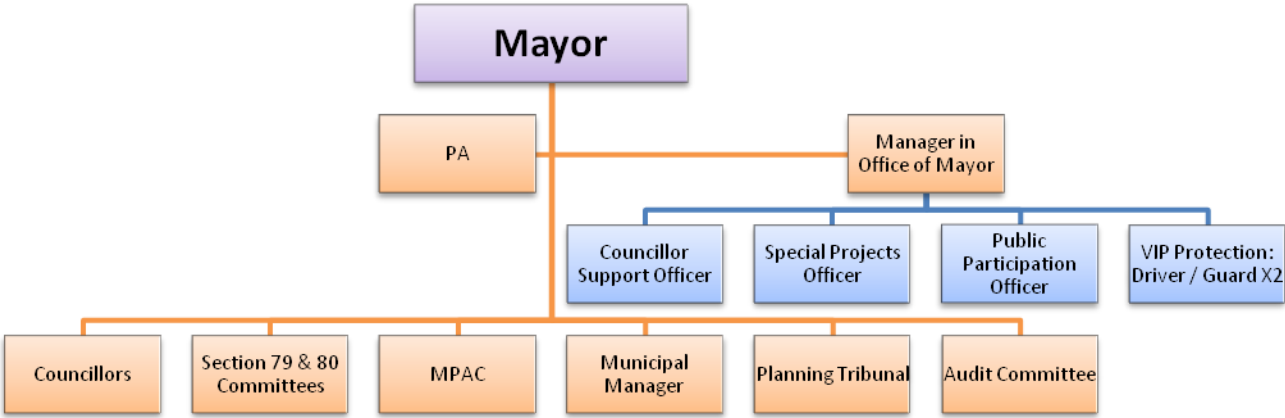
3.3.2.5. Skills Development

A workplace Skills Plan was developed and approved by Council. It was designed to address the skills challenges that are affecting municipal employees and Councilors. All Skills development activities are governed by the annual Work skills Plan, as required by the Local Government SETA. A skills Audit is been conducted on an annual basis, which its results culminate to the crafting of Training plan. The following are training provided to staff members and councilors in the financial year 2012-13;

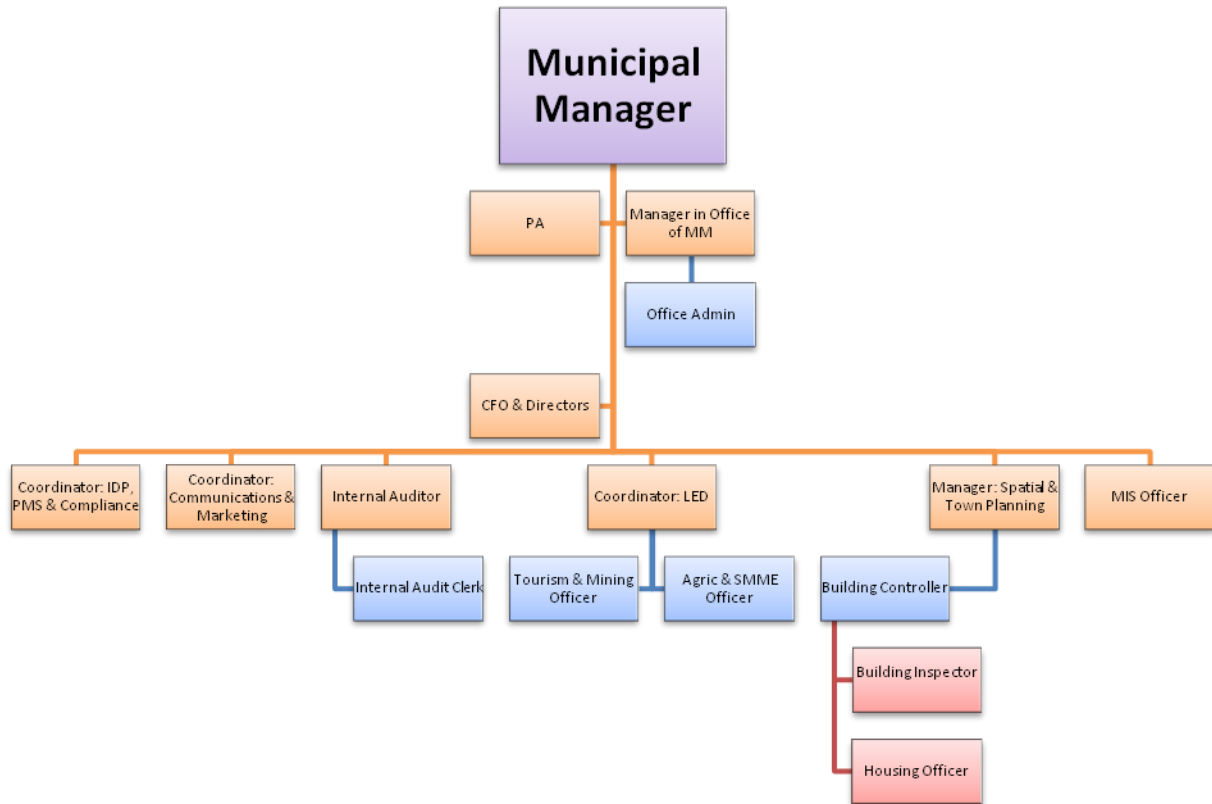
3.3.2.6. Information Technology

The municipality has no unit of IT even though it is catered in the Organizational Structure. The municipality has outsourced this service. There is a poor performance of the municipality in terms of IT infrastructure. The municipality has just completed a due diligence study of which its recommendations are due to be implemented. The municipality will explore ways of developing IT Master plan in the next financial year.

3.3.2.7. *Organizational Structure*
Office of the Mayor



OFFICE OF THE MUNICIPAL MANAGER



3.4. LOCAL ECONOMIC DEVELOPMENT

National Government has set targets for development in the country. In alignment with the sated targets and strategy, the province developed the Provincial Growth and Development Strategy (PGDS). The strategy provides a framework for the development of the province over the next 10 years. From the PGDS framework, Bojanala district then compiled a district growth and development strategy that refines the goals and targets set in the PGDS. It is aimed at establishing a common vision for growth and development within the district. It sums up the key issues and challenges facing the district and provides an overview of the required strategic responses to these key issues.

3.4.1. Key Developmental Challenges

Some of the overall key trends and tendencies which characterize the economic landscape of the district particularly relevant to KRLM include the following:

- Rapidly increasing mining sector dominating the economy landscape,
- High level of poverty despite significant economic growth rates recently,
- Increasing impact of HIV and AIDS,
- Increasing demand for Information and Communication Technology Services,
- Land ownership,
- Increasing demand for tertiary and skills development initiatives.

3.4.2. Specific Challenges Relating To Sectors

Agriculture and rural development

- Limited agro-processing facilities and value adding to products
- Increasing pressure for other forms of development on high potential agricultural land.
- Limited entrepreneurial skills in rural areas.
- Limited access to water and support services for small scale farmers.
- Incomplete land claims and other land reform processes.

3.4.3. Mining and Energy

- Low level of beneficiation of precious metals to the economic development of the district.
- Limited opportunities for small scale mining operations within the district
- Possible environmental impacts of mining operations within the district.

3.4.4. SMME Development

- Perception of limited institutional and financial support for SMME's
- Ineffective information dissemination of available support programs and policies for the development SMME's.
- Absence of comprehensive information database on SMME's in the district.

3.4.5. Training and skills development

- General low skills and education levels within the district impacting on economic growth and development.
- Limited availability of institutions of higher learning within the district.
- Limited capacity and skills within local government as key drivers of service delivery.

3.4.6. District Growth and Development targets

Normative economic growth targets were identified in the Provincial strategy and were revised to suit the economic growth in the district. The areas of focus are as follows:

- Sector growth targets
- Employment creation and skills development targets per annum
- Annual investment targets per sector (public and private)
- Indicative annual basic needs delivery targets
- Indicative annual basic needs Public Investment requirements

The municipality is faced with a challenge of coming up with a strategy to take part and contribute in the district targets. The Municipality will also need appropriate institutional support framework to enable the implementation of the program of action. There is also a need for improved budget integration and ongoing monitoring of implementation.

3.4.7. Identified Projects for Local Economic Development, KRLM

The following have been identified as envisaged to build the economy of the area:

- Renewal/upgrading of both Koster and Swartruggens CBD,
- Information and telecommunication centre (telecentre),

- Feasibility of slate beneficiation cluster,
- Brick manufacturing plant,
- Marketing and tourism products and opportunities,
- Emerging farmers projects supported by commercial farmers.

The following are the projects and programmes planned by the district:

- Tourism Development and Marketing;
- Establishment of cattle feedlots;
- R1,5m for the Kgetleng community brickyard;
- SMME development and training;

3.4.8. Locational Quotient

The locational quotient determines the comparative advantage in a sector for a particular area compared to another area. The location quotient compares the contribution a particular sector makes towards the Kgetlengrivier LM relative to the contribution that same sector makes to areas surrounding the local municipality. For the purpose of this report the sectoral contribution made towards the local municipality is compared to the North West Province, Gauteng and Limpopo.

Table 3.3 assists in understanding the results of the location quotient whilst Table 3.4 indicates the location quotient for the different sectors in the Kgetlengrivier LM.

Table : Location Quotient Results for Kgetlengrivier LM

Sector	Location Quotient Result	Corresponding Label
Agriculture	4.71	High
Mining	3.99	High
Manufacturing	0.64	Low
Utilities	0.52	Low
Construction	0.64	Low
Trade	1.13	Medium
Transport	0.43	Low
Finance	0.54	Low
Community and personal	0.64	Low

services		
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3.4.9. Carvalho classification

The carvalho calculation further builds on the location quotient and categorizes the different sectors to indicate the implication of the past performance of a sector and expectations for the future. The carvalho classification is a very helpful and comprehensive tool that provides a clear assessment of the strength or weakness of a particular sector.

Using the location quotients presented above and a comparison of the growth of the local municipality compared to the regional average, each of the sectors have been classified. The potential classification and the implication for each of the categories are presented in Table 3.5 below, whilst Table 3.6 indicates the classification identified for the sectors within the Kgetlengrivier LM.

Table : Carvalho classification and implication

CLASSIFICATION	IMPLICATION
Driving	Area is highly specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Accelerating	Area is neither highly specialized nor under-specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Rising	Relatively low proportion of local economy, but will likely increase due to growth in this sector, which is growing provincially and growing at an even higher rate locally.
Evolving	High local specialisation in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Transitional	Average specialisation in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Moderate	Relatively underrepresented in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Promising	Promising High local specialisation in a sector

	which grew provincially; local growth is slower than provincial growth in this sector.
Yielding	Average specialisation in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Modest	Relatively low specialisation in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Challenging	Industries have a relatively high concentration, which suggests that they plan a prominent role and should be monitored carefully.
Vulnerable	Industries have an average concentration of employment. This can also indicate that an important source of employment is declining.
Marginal	Industries are under-represented in the community.

According to Table 3.6 the mining sector has been classified as 'driving' which indicates that the sector is the current strength of the local municipality. Other sectors that have been classified in a positive manner are the utilities, transport and finance sectors as these sectors have been classified as 'rising'. It is disappointing to note that the agricultural sector, which is one of the main sectors within the local municipality, has been classified as 'challenging' which indicates that the prospects of this industry are limited by external trends and declining competitiveness.

Table : Carvalho classification for the Kgetlengrivier LM

SECTOR	CARVALHO	INDUSTRY CLASSIFICATION
Agriculture	Challenging	Prospects limited by external trends and declining competitiveness
Mining	Driving	Current strength
Manufacturing	Marginal	Prospects limited overall
Utilities	Rising	Emerging strength
Construction	Modest	Prospects limited by weak base and declining competitiveness
Trade	Transitional	Prospects limited by external

		trends
Transport	Rising	Emerging strength
Finance	Rising	Emerging strength
Community and personal services	Modest	Prospects limited by weak base and declining competitiveness

3.5. FINANCIAL VIABILITY AND MANAGEMENT

The importance of this Key Performance Area is to improve overall financial management in the municipality by developing and implementing prudent financial management policies, procedure and systems. The intended outcome is to see the municipality practicing good financial management and being accountable on usage of the public funds.

3.5.1. Supply Chain Management

3.5.1.1. Introduction

Budget and Treasury Office presents this report in terms of the Supply Chain Management Policy. SCM regulations require that the report on the implementation of the supply chain management policy and systems be submitted on quarterly basis to the council.

The municipal supply chain management was revived; consequently the policy was reviewed and adopted by council. The unit is able to implement Policy even though capacity remains a challenge, systems and processes were improved toward the end of the financial year.

3.5.1.2. The SCM Policy

The policy has been developed and was reviewed in May 2012.

3.5.1.3. SCM Unit

The SCM Unit was not functional during the 2009-10 financial year; however it was informally established in June 2010 and has been included in the proposed organizational structure for consideration by Council.

3.5.1.4. BID COMMITTEES

The municipality has established the following Bid Committees:

Bid Specification Committee

- The committee is able to sit before any bid is advertised.
- The committee consist of 3 official chaired by the Director Technical and Infrastructure
- Capacity remains a challenge in this committee.

Bid Evaluation Committee

- The committee is not performing as expected due to capacity constraints.
- The committee consists of 3 official chaired by Director Corporate and Community Services.

Bid Adjudication Committee

- The committee is consists of 4 official chaired by the Chief Financial Officer.
- The committee is able to sit when there are tenders to finalize.
- Capacity also remains a challenge.

Generally the municipality is unable to adhere to turn around time in terms of awarding of tenders [90 days].

3.5.1.5. DEMAND MANAGEMENT

This is the function which, if well implemented, can bring efficiency and effectiveness on the overall performance of the unit and the entire municipality. The function entails needs analysis and planning for acquisitions to meet the needs of cost centers/user departments.

This function is not performed to the expected level or as required due to lack of dedicated personnel for the function.

The impact of this problem is that there is no planning for acquisitions and ultimately emergency procurement activities are escalating and this result in non-compliance with the policy and regulations.

3.5.1.6. ACQUISITION MANAGEMENT

The unit processes quotations and generates orders. List of prospective service providers was not updated and a number of entities that have registered no longer have valid information on the database.

A number of transactions were concluded without following SCM policy and there are no contracts and service level agreements with service providers.

Goods or Services with a value exceeding R30 000 were not advertised for more than 7 days (This was only implemented from April 2010).

Evaluation criteria of the quotations were not always clearly indicated before April 2010.

Goods and Services that were supposed to go through competitive bidding process were only procured by means of quotations and orders.

3.5.1.7. Stores

The stores were not functioning during the year and records were not kept for movement of stocks. The value of items kept by the stores has decreased since the previous financial years. The following items have been phased in and kept and regularly managed through the stores system:

- Electrical and
- Plumbing material

3.5.1.8. Assets and fleet

Fleet is still a major challenge due to high maintenance costs, which are mainly caused by age of the fleet and abuse of vehicles and machinery by the users.

Comprehensive asset register has not been developed. Bojanala Platinum District Municipality has appointed a service provider to assist the municipality.

Movable assets were bar-coded, however no values were attached.

Currently there are no full time personnel at the entire component, and the positions have also been included in the proposed structure.

3.5.1.9. TRAINING OF SCM PRACTITIONERS AND OFFICIALS INVOLVED IN SCM PROCESSES

No other training has been provided and the department has planned to send officials to formal training before the end of the first quarter in the 2010-11 financial years.

3.5.2. COMPLIANCE WITH MFMA

Budget and Treasury Office

Budget and Treasury Office functions were reviewed and aligned to section 80 and 81 of the MFMA

Submission of Annual Financial Statements

- *2011-12 Annual Financial Statements were submitted in time to the Office of the Auditor-General and awaiting audit outcome.*

Submission of the Section 71 Report

- *Monthly section 71 reports are submitted, however due to lack of capacity, these reports are **NOT** submitted timeously.*
- *The municipality is currently engaging with Financial Management System service providers to enhance reporting modules*

Training was done in June 2011 and most of the outstanding reports were submitted

3.5.3. Budget and expenditure

3.5.2.1. Budget and related policies

The municipality has been approving budget and related policies in time. The municipal budget has always been in line with the prescribed reforms. The following are policies approved by the municipality and reviewed on an annual basis;

No.	Policy	Division	Review Date	Resolution Number
1.	Bad debts write-off Policy	Finance		Res. No. N36/05/2010
2.	Credit Control & Debt Collection Policy	Finance		Res. No. N36/05/2010
3.	Fixed Assets Management	Finance		Res. No. N36/05/2010

	Policy			
4.	Overtime Management Policy	Finance		Res. No. N36/05/2010
5.	Supply Chain Management Policy	Finance		Res. No. N36/05/2010
6.	Vehicle Management Policy	Finance		Res. No. N36/05/2010
7.	Budget and Virements Policy	Finance		Res. No. N36/05/2010
8.	Entertainment and Hospitality Policy	Finance		Res. No. N36/05/2010
9.	Indigent Policy	Finance		Res. No. N36/05/2010
10.	Petty Cash Policy	Finance		Res. No. N36/05/2010
11.	Subsistence and Travelling Policy	Finance		Res. No. N36/05/2010
12.	Cash Management and Investment Policy	Finance		Res. No. N36/05/2010
13.	Expenditure Management Policy	Finance		Res. No. N36/05/2010
14.	Property Rates Policy	Finance		Res. No. N36/05/2010
15.	Property Rates By-Law	Finance		Res. No. N36/05/2010
16.	Tariff Policy	Finance		Res. No. N36/05/2010
17.	HIV/Aids in the Workplace Policy	Human Resource	July 2009	Res. No. N54/07/2009
18.	Labour Relations Policy	Human Resource	July 2009	Res. No. N54/07/2009
19.	Funeral Arrangement Policy	Human Resource	July 2009	Res. No. N54/07/2009
20.	Recruitment, Selection and Placement Policy	Human Resource	July 2009	Res. No. N54/07/2009
No.	Policy	Division	Review Date	Resolution Number
21.	Performance Management	Human	July 2009	Res. No. N54/07/2009

	Policy	Resource		
22.	Staff Development Policy	Human Resource	July 2009	Res. No. N54/07/2009
23.	Health and Safety Policy	Human Resource	July 2009	Res. No. N54/07/2009
24.	Conflict of Interest and Concerns Policy	Human Resource	July 2009	Res. No. N54/07/2009
25.	Sexual Harassment Policy	Human Resource	July 2009	Res. No. N54/07/2009
26.	Policy on Personnel Records	Human Resource	July 2009	Res. No. N54/07/2009
27.	Leave Policy	Human Resource	July 2009	Res. No. N54/07/2009
28.	Gift to Employees Policy	Human Resource	June 2010	Res. No. N50/08/2010
29.	Medical Examinations Policy	Human Resource	June 2010	Res. No. N50/08/2010
30.	Promotion Policy	Human Resource	June 2010	Res. No. N50/08/2010
31.	Membership of Professional Society Policy	Human Resource	June 2010	Res. No. N50/08/2010
32.	Incapacity Policy	Human Resource	June 2010	Res. No. N50/08/2010
33.	Medical Aid Policy	Human Resource	June 2010	Res. No. N50/08/2010
34.	Appointment of Acting Capacity Policy	Human Resource	June 2010	Res. No. N50/08/2010
35.	Career Pathing Policy	Human Resource	June 2010	Res. No. N50/08/2010
36.	Corporate Governance Policy	Human Resource	June 2010	Res. No. N50/08/2010
37.	Employee Use of Municipal Assets Policy	Human Resource	June 2010	Res. No. N50/08/2010

38.	Protected Disclosure Policy	Human Resource	June 2010	Res. No. N50/08/2010
39.	Relocation Expenditure Policy	Human Resource	June 2010	Res. No. N50/08/2010
40.	Staff Retention and Exit Policy	Human Resource	June 2010	Res. No. N50/08/2010
41.	Substance Abuse Policy	Human Resource	June 2010	Res. No. N50/08/2010
42.	Termination of Service	Human Resource	June 2010	Res. No. N50/08/2010

3.5.4. Grants and Financial Reporting

The municipality is reporting timeously. Usually we submit late because of late closing of the financial system.

3.5.5. Bank Reconciliation

The municipality is doing fairly well with the exceptions. The following are the challenges;

- Unidentified direct deposit.
- Cutoff date [late billing]
- Cash in transit

3.5.6. Payment to Creditors

The municipality is not doing relatively well in this regard. We are struggling to pay our creditors in time due to cash flow problems. The total outstanding creditors is at a total of R9 564 876.

3.5.7. Financial state of the Municipality

This section focuses on the financial performance of the municipality over the past six months and it encompasses the following critical aspects;

- Financial performance as at 31 December 2012
- Cash flows for the months ending 31 December 2012
- Creditors' age analysis as at 31 December 2012

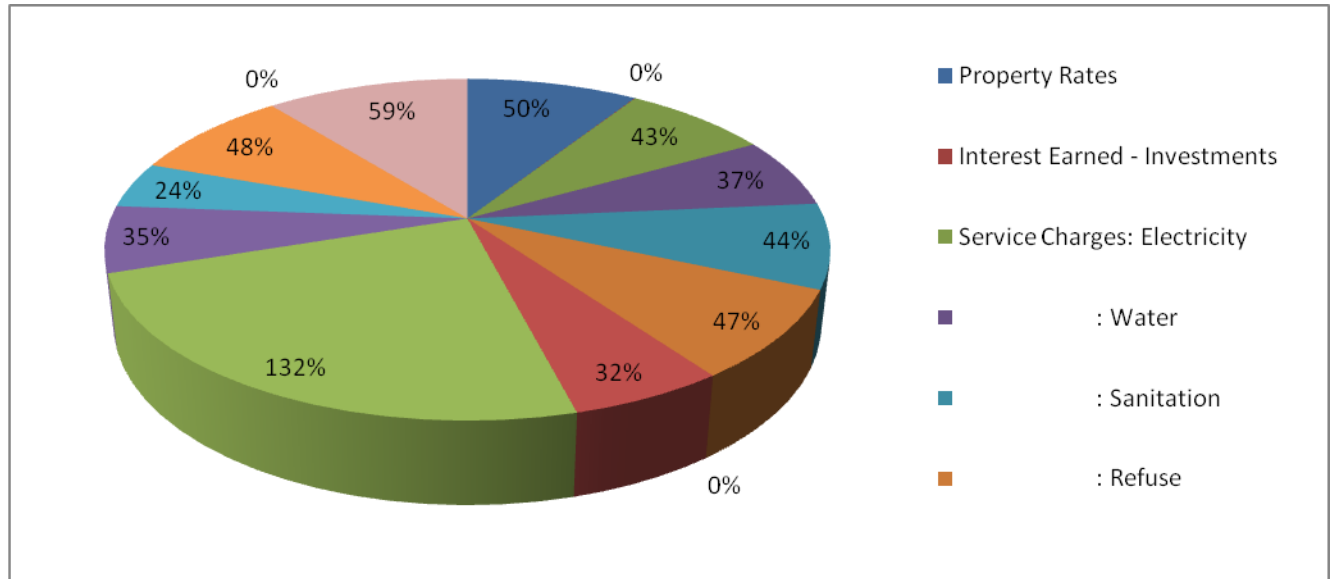
- Debtors' Age analysis as at 31 December 2012

3.5.7.1. Financial Performance as at 31 December 2012

The municipality has not performed relatively well in terms of its financial performance for the first six months of the financial year. The major areas of concern are service charges whereby the municipality has been unable to realise the revenue that was projected for the first six months of the financial year. Emphasis must be placed on adjusting the budget downwards it is probable that the projected figures in terms of the original budget could not be achieved as at the end of the first half of the financial year.

DESCRIPTION	APPROVED	EXP	%
	BUDGET	YTD	EXP
OPERATING REVENUE			
Property Rates	4 600 000	2 300 127	50
Interest Earned - Investments	1 913 000	2 786	0
Service Charges: Electricity	30 307 000	12 931 915	43
: Water	7 236 000	2 642 764	37
: Sanitation	3 260 000	1 436 776	44
: Refuse	1 635 000	761 562	47
: Other		4 679	0
Rental of facilities & equipment	14 000	4 533	32
Interest Earned - Outstanding debtors	4 200 000	5 536 250	132
Fines	3 480 000	1 200 837	35
Licencing & permits	7 173 000	1 719 074	24
<i>Grants - Operating</i>	46 440 000	22 076 000	48
<i>Grants - Capital</i>		11 028 000	
Other Revenue	202 000	119 640	59
Total Operating Revenue	110 460 000	61 764 942	56
OPERATING EXPENDITURE			
Employee Cost - Wages & Salaries	34 587 000	16 313 132	47
Debt impairment	4 000 000	-	0
Remuneration Of Councillors	2 695 000	1 316 986	49
Depreciation	1 660 000	-	0
Bulk purchases	21 433 000	15 244 607	71
Other materials	1 179 000	-	0
Contracted Services	5 655 000	565 751	10
General Expenses - Other	36 392 000	10 021 535	28
Total Operating Expenditure	107 601 000	43 462 010	40

Below is a graphic analysis of the financial performance.



3.5.7.2. Cash Flows as at 31 December 2012

The municipality has performed decimally in terms of the cash flow for the first quarter of the financial year mainly due to low collection of revenue from services as well as the withholding of equitable share of R12.2 million by the National Treasury. Below, is month to month cash flow analysis of the municipality for the past six months.

Detail	Month 01 July	Month 02 Aug	Month 03 SEP	Month 04 OCT	Month 05 NOV	Month 06 DEC
Opening Cash Balance	541 866	322 125	1 181 199	1 836 253	601 726	2 103 165
Add : Receipts for the month	31 787 283	13 782 163	10 671 086	6 231 332	7 144 676	14 670 287
Property rates	215 239	208 253	222 626	181 242	241 680.00	816 663.00
Service charges - electricity revenue	1 594 868	2 214 604	2 153 149	1 931 399	1 745 465.00	2 060 902.00
Service charges - water	256					

revenue	386	245 139	228 430	271 141	211 186	280 211
Service charges - sanitation revenue	104 546	134 453	101 597	152 793	155 088	185 086
Service charges - refuse revenue	42 162	47 158	45 277	42 279	45 481	56 193
Service charges - other	2 242	136 577	143 285	13 377	28 079	227 695
Rental of facilities and equipment	-	1 321	3 138	6 314	1 929	3 684
Interest earned - external investments	244	1 711	217	316	-	
Interest earned - outstanding debtors	32 452	32 021	58 671	82 610	88 610	143 461
Licencing & permits	14 879	480 045	-		-	
Fines	79 150	574 405	16 850	500 316	107 950	123 777
Transfer receipts - operational	19 267 000	1 200 400	800 000		2 309 000	-
Transfer receipts - capital	298 000	-	-		-	9 773 000
Other revenue	9 880 115	8 506 076	6 897 846	3 049 545	2 210 208	999 615
Total Cash Receipts by Source	32 329 149	14 104 288	11 852 285	8 067 585	7 746 402	16 773 452
Less : Payments for the month	32 007	12 923 089	10 016 032	7 465 859	5 643 237	5 661 069

	024					
Cash Payments by Type						
Employee related costs	2 314 033	3 082 345	2 471 517	2 565 574	2 930 654	2 976 538
Remuneration of councillors	219 369	219 369	219 371	219 371	219 511	220 129
Bulk purchases - Electricity	4 262 645	-	3 601 938	500 000	200 000	300 000
Other materials	-	-				
Contracted services	48 649	90 285	773 273	461 348	391 810	206 215
General expenses	6 967 779	1 552 836	207 657	910 518	146 811	321 140
Capital assets	3 396 549	4 549 888	1 320 902	1 995 813	810 027	851 059
Other Cash Flows/Payments	14 798 000	3 428 366	1 421 374	813 235	944 424	785 988
Total Cash Payments by Type	32 007 024	12 923 089	10 016 032	7 465 859	5 643 237	5 661 069

**Cash/cash equivalents at the
month/year end:**

322	1	1	2	11
125	181 199	836 253	601 726	103 165
				112 383

3.5.7.3. Creditors' Age Analysis for the Month ended December 2012

The municipality's adverse cash flow situation is the root cause for the negative creditors ageing. Most of the creditors are over the prescribed period of 30 days hence the municipality is not complying with the provisions of section 65(1)(e) of the MFMA

CREDITORS AGE ANALYSIS - FOR THE MONTH ENDED 31 DECEMBER 2012

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total -
Bulk Electricity	1 878 607	1 948 068	4 528 413	0	0	0	0	0	8 355 088
Bulk Water	643 141	371 846	359 246	0	0	0	2 566 706	0	3 940 939
PAYE deductions	0	0	0	0	0	0	0	0	0
VAT (output less input)	0	0	0	0	0	0	0	0	0
Pensions / Retirement deductions	0	0	0	0	0	0	0	0	0
Loan repayments	0	0	0	0	0	0	0	0	0
Trade Creditors	139 315	426 198	852 846	248 613	59 586	804 940	599 807	0	3 131 305
Auditor General	1 322 575	1	239 901	166	0	0	0	0	1 562 643
Other	12 522	72 366	322 141	102 382	136 544	12 054	437 802	0	1 095 811
Total	3 996 160	2 818 479	6 302 547	351 161	196 130	816 994	3 604 315	0	18 85 786

3.5.7.4. Debtors' Age Analysis for the Month ended December 2012

The municipality has not reached its targets in terms of the projected collection in the past six months of the financial year. The major attributing factor is the poor performance is the non-payment of services by consumers. The municipality need to ensure that revenue enhancement is prioritised in order to improve the financial viability of the municipality. The table below provide an analysis of the debtors as at the end of December 2012.

DEBTORS AGE ANALYSIS - FOR THE MONTH ENDED 31 DECEMBER 2012

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 year	Total -
Debtors Age Analysis By Income Source									
Water Tariffs	109 540 2 010	451 591	357 765 1 174	436 809	350 587	299 227	23 107 414	0	25 112 933
Electricity Tariffs	337	2 083 888	712	1 047 479	1 017 074	638 088	8 655 753	0	16 627 331
Property rates	-93 484	338 812	208 807	161 590	152 637	144 649	5 839 942	0	6 752 953
Sewerage / Sanitation Tariffs	83 564	220 596	203 955	191 219	188 422	188 013	12 009 347	0	13 085 116
Refuse Removal Tariffs	54 232	118 286	114 596	110 426	108 189	107 001	7 245 050	0	7 857 780
Housing (Rental Income)	-8 664	0	0	0	0	0	129 356	0	120 692
RSC Levies	-16 220 -1 488	0	0	0	0	0	269 322	0	253 102
Other	505	1 040 775	976 914	942 578	934 526	920 607	31 200 489	0	34 527 384
			3 036			2 297			104 337
Total By Income Source	650 800	4 253 948	749	2 890 101	2 751 435	585	88 456 673	0	291

Debtors Age Analysis By Customer Group

Government	25 419 1 042	169 685	158 720	130 757	140 191	109 965	2 464 808	0	3 199 545
Business	411	1 130 294	495 648 2 158	398 982	336 101	193 858 1 828	4 454 886	0	8 052 180
Households	849 201 -1 266	2 583 892	785	2 155 979	2 057 516	641	75 284 857	0	86 918 871
Other	231	370 077	223 596	204 383	217 627	165 121	6 252 122	0	6 166 695
			3 036			2 297			104 337
Total By Customer Group	650 800	4 253 948	749	2 890 101	2 751 435	585	88 456 673	0	291

4. SPATIAL RATIONAL [SDF]

4.1. INTRODUCTION

4.1.1. Guiding Information

In the formulation of the SDF, a number of inputs were used as the basis upon which proposals were structured, namely:

- The Status Quo Assessment;
- Legislative Guiding Principles;
- Sector Plan inputs from both the Bojanala Platinum District Municipality and from the Kgetlengrivier Local Municipality;
- The Kgetlengrivier Local Municipality Integrated Development Plan; and
- Public Participation.

4.1.2. Structuring Objectives

- The Kgetlengrivier Local Municipality SDF based on the following structuring objectives:
- The Spatial Development Framework should present a realistic spatial vision as informed by the current trends, municipal vision, mission and objectives;
- The Spatial Development Framework should address current challenges and depict a spatial vision;
- The Spatial Development Framework should address areas of intervention and present spatial solutions;
- The Spatial Development Framework should contain guidelines for land use management and the integration linked to environmental attributes.

Structuring Elements

A number of key structuring elements were identified which need to inform the future spatial structuring of the municipal area. Although these structuring elements are discussed separately, these elements are interrelated and influenced by the respective components of sustainability namely, economic, social and environmental. The following form-giving elements have been identified:

- Hierarchy of urban nodes linked to functionality;
- Transportation corridors linked to activity;
- Urban regeneration and infrastructure investment; and
- Environmental Management; and
- Rural Development.

Hierarchy of Urban Nodes

- The focus and definition of the existing urban nodes within the Kgetlengrivier Local Municipality must be viewed in relation to its function, locality and sphere of influence within the sub-region. The function and definition of the urban nodes of Koster/Reagile; Derby/Redirile and Rodeon/Borolelo is informed by the following: The Northwest Province Spatial Development Framework (2009) has identified the respective urban nodes of Kgetlengrivier Local Municipality as tertiary nodes which are the lowest in the hierarchical classification of the North West Province. Although these concentrations fulfil an important local function, it is not viewed as

major sub regional or provincial nodal areas, which could have the implication that economic and other interventions from Provincial level within these nodes will be minimized. Priority will be given to primary-and secondary urban nodes.

- The locality of the respective Kgetlengrivier Local Municipality urban nodes in relation to larger urban nodes restricts the spontaneous growth of these nodes. The higher order urban nodes of Rustenburg, Brits, Krugersdorp, Lichtenburg, Zeerust and Ventersdorp are within close proximity to the Kgetlengrivier Local Municipality urban nodes, thereby also offering higher order economic, social and recreational activities.
- As the Kgetlengrivier Local Municipality urban nodes will not be able to compete in terms of higher order economic and social activities with the adjacent urban nodes, the focus of these nodes will be to consolidate existing fragmented activities in support of each other. No outward expansion is proposed.
- Catalytic activities need to be investigated in support of the prevailing economic activities in the area (agriculture, mining and tourism). The establishment of these activities will assist with the consolidation and growth of the existing Kgetlengrivier Local Municipality urban nodes.
- Urban nodes can be promoted to facilitate increased economic growth existing in areas high poverty. In the case of the Kgetlengrivier Local Municipality, the respective urban nodes should focus on mining, agriculture and tourism.

In definitions/descriptions of the respective nodes are as follows:

A) Mining Nodes – These nodes are located in close proximity to mining operations and provides residential, retail, social and other complimentary services to the core mining operations. The urban concentrations of Rodeon and Koster can fulfill such a function.

B) Agricultural Nodes – These nodes are primarily located within dominant agricultural areas and provide a housing, retail, social and agricultural related services to the adjacent rural areas. The urban areas of Koster and Derby can focus on rainfed crops, whereas Rodeon and Koster can focus on more extensive agricultural support (stock and game farming).

C) Tourism Node – Tourism nodes are located within areas of natural beauty, heritage significance and recreational advantages. The Kgetlengrivier Local Municipality urban nodes are located within the secondary catchment area to major reserves such as the Pilanesberg/Sun City area and the Magaliesberg Nature reserve. In addition to the aforementioned, a number of tourist activities are also present within the Municipal area (game reserves and farms, angling, bird watching, historical and eco-tourism). The urban nodes and rural hospitality activities could provide tourist support.

4.2. Transportation Corridors linked to Activity

The Kgetlengrivier Local Municipality is characterized by National-and Provincial roads, supported by a rail system which makes the area accessible to the major urban centers in North West Province, Gauteng and Botswana.

The development corridors will create the necessary linkages within and between the proposed urban nodes and development zones. The transportation framework is based on the interaction and support between existing linkages and the development potential of specific areas. As transportation corridors tend to direct growth and development in the urban and rural environment, it is proposed that the existing network is strengthened by promoting economic opportunities. Based on the principle of creating linkages, each potential development area requires specific levels of accessibility and hence specific intensities of linkages.

4.3. *Transportation Structures*

Major roads fulfill different transportation functions, depending on the type of road, and it is this specific function that determines the land use structure that will be suitable to abut these roads.

Typically, a major road network consists of roads functioning on 4 levels, which are designed to work symbiotically.

The two upper levels consist of National Roads (N-routes) and Provincial Roads (R-routes). The primary purpose of these roads is to provide mobility. This level of mobility is determined by the number of accesses allowed along these roads, with a lesser number of accesses implying greater mobility. The freeway design only allows access to land uses bordering them at intersections, not provided at distances less than 5km apart, making these roads highly mobile. Distributor roads provide accesses at 400-600m intervals, thus providing fair levels of mobility, but also providing greater accessibility to neighboring land uses than do freeways. In essence, National roads are designed to distribute traffic fast and efficiency over large distances, thus providing optimum regional mobility, whereas the distributor of roads is designed to give some measure of land use access. Because of its balance between mobility and land use accessibility, distributor roads function effectively as public transport routes that provide inter-regional connectivity.

The two lower levels of the road hierarchy are collector roads and internal roads. As depicted in the Diagram above, these roads have high levels of access. In other words, they have intersections at regular intervals, giving neighbouring land uses good access to these roads.

Because of the high number of accesses, mobility of these roads are impaired, more so than on a distributor road. Collector roads make excellent public transportation routes because they are easily accessed, and usually provide connect residential areas to distributor road.

4.4. *Development Corridors*

A number of roads and the rail route have been earmarked as corridors to act as conduits for development and to link development areas with each other, and with areas beyond the Kgetlengrivier Local Municipality area of jurisdiction.

In view of the extensive nature of Kgetlengrivier Local Municipality, the development and definition of the respective roads in the area is of utmost importance. Apart from the functionality of the respective roads, the linkage between the roads will be important for the following reasons:

- Accessibility to remote centers need to be improved which will have an impact on economic growth;
- Access between respective urban nodes need to be improved which will facilitate improved public transport systems, efficient access to community services and the establishment of economic opportunities;
- Spatial development opportunities will be identified ; and
- Large areas within Kgetlengrivier Local Municipality have development opportunities from an agricultural, mining and tourism perspective. With the establishment of effective linkages, these areas could present various economic opportunities.

A development corridor can be defined as “a linear strip of land or area, connecting large activity nodes, traversing urban or inter-urban areas, surrounding a major transport facility or facilities, providing an appropriate regional level of mobility and accessibility to adjacent areas, and containing a high concentration of population and mixed land uses (job opportunities)”.

Along corridors between respective urban nodes, it will not be possible to develop the total strip of land. In this case, specific areas need to be identified where development can occur. This is often refers to the “Strings on a bead” principle.

4.5. Primary Corridors (National Roads)

The major transportation corridors within the Kgetlengrivier Local Municipality are the Platinum Corridor (N4). As the design parameters along this corridors is restrictive in terms of access and building lines, the sheer volume on these roads should be utilized to the advantage of the Municipality.

Although the total length of this corridor will not be feasible to develop, the focus will be to attract potential investors to invest at certain focused areas (accessibility) and to create economy of scale advantages.

In this regard it is proposed that Rodeon/Borolelo urban node be developed to attract additional through traffic and economic opportunities (Refer to Section 7.4.2. for more detail).

4.6. Secondary Corridors

There are a number of very important inter-and intra roads within Kgetlengrivier Local Municipality which should be defined and linked to function and activity. The secondary development corridors are as follows:

- **R509 Route**

This route provides an important internal link between the urban nodes of Derby, Koster and Rodeon as well as an important east-west linkage between the N4 (Rodeon) and Gauteng (Mogale City / Johannesburg). It is proposed that, with the exception of a smaller node at Mazista Settlement no other nodes be established along this route between the respective urban nodes. Future activities should rather focus at the existing urban nodes to strengthen the economic and social base.

- **R52 Route**

This route provides a linkages between the N4 (Rustenburg) and Lichtenburg through Koster. Apart from the effective inter-urban linkages it provides an important link for the distribution of goods through Koster. The urban node of Koster should capitalize in interception through traffic.

- **R30 Route**

This route provides an important linkage from the south (N14, Tlokwe and Ventersdorp) through Derby to the north (Rustenburg, N4). As in the case of Koster, Derby should capitalize in interception through traffic to increase economic opportunities.

- **R53 Route**

This route provides a direct link between Rodeon/Borolelo and Lichtenburg and therefore plays a significant role in the connectivity between the N4 and N14 through Kgetlengrivier Local Municipality.

Urban Revitalization and Infrastructure Investment

This section of the Spatial Development Framework focuses on the respective urban nodes with specific proposals relating to the respective urban attributes.

In addition to detail proposals which will be formulated for each of the respective urban nodes, the following general urban spatial elements should be made applicable throughout.

4.7. General Urban Development Guidelines

4.7.1. Residential Development

The view of the large housing need (± 12000 for 2020) within the Kgetlengrivier Local Municipality, consideration should be given to the following:

4.7.2. Objectives

The following objectives should be adhered to when addressing residential development:

Correction of historically distorted spatial patterns;

- Promotion of spatial integration;
- Promotion of a diverse combination of land uses in support of each other;
- Discouragement of urban sprawl and the promotion of more compact urban towns;
- Protection of environmental attributes;
- Optimization of the use of existing resources, including bulk infrastructure; and
- The introduction of different housing typologies.

4.7.3. Guidelines

The establishment of townships and densification within the existing urban node is conducted in terms of a legal framework regardless of income or race. The difference between the respective residential typologies vests primarily with the funding organization, where middle to higher income residential developments are funded by the private sector and the lower income developments funded by the public sector (BNG).

Densification within existing urban structure is primarily conducted by way of rezoning (change of zoning from Residential 1 to Residential 2/3 – Townhouses) or subdivision (subdivision of an erf as dictated by the density requirements of the Town Planning Scheme). Township Establishment is conducted on Farm land in terms of the Town Planning and Townships Ordinance, 1986.

The provision of affordable housing is the responsibility of National, Provincial and Local Government. Although the primary responsibility vests with the Public Sector, a number of agreements have been entered into with the Private Sector (Financial Sector) to assist with the delivery of integrated housing developments. The challenge is to go beyond the provision of mass housing but to build communities and create conditions which will promote economic and community sustainability. In addressing new developments, the following criteria need to be considered:

- Availability of bulk infrastructure;
- Ownership of land;
- Access to social amenities and economic opportunities;
- Access to public transport; and
- Integration of the urban structure.

As part of the development areas, a mix of housing typologies at higher densities need to be established which will ultimately create more sustainable and livable communities that are better suited for demographic and cultural diversity. This is in line with the “Breaking New Ground” Policy of the government.

Community Residential Units (CRU’s) need to be considered to provide stable rental tenure for lower income persons (Below R3 500) who are not able to access private rental and social rental market. This program replaces the national Hostel Re- Development program and is a coherent program dealing with different forms of public residential accommodation in good locations with public support.

From a spatial point of view the best localities for CRU’s is in the immediate vicinity of economic activity nodes which normally offers a variety of business/social services as well as movement corridors. This type of housing can also be aligned with the Neighbourhood development Partnership Grant (NDPG) for the certain areas in order to further strengthen the identified activity nodes namely:

- Supporting node in Koster-Reagile;
- Supporting node in Derby and Swartruggens.

All these nodes are situated on the main movement corridors which also forms the main public transport routes.

CRU’s can also be integrated in new land development projects in localities adjacent to future development nodes based on BNG projects.

4.7.4. Commercial and Industrial Development Principles

With the respective urban nodes linked to functionality, it is imperative that these areas be promoted as such.

However, notwithstanding the above, all of the urban nodes have Central Business Districts (CBD's) and industrial areas which vary in nature and extent. In the development of these areas, the following elements need to be considered:

- The majority of the CBD's are underdeveloped in terms of bulk, and future development should rather focus to maximize undeveloped buildings and vacant land. Rather strengthen existing CBD's as opposed to encourage sprawl;
- Some higher order retail and commercial activities need to be developed in historically disadvantaged areas (where required), without compromising existing undeveloped CBD's;
- Vacant industrial sites (if owned by the Municipalities) need to be marketed by way of introducing incentive schemes; and
- Where industrial stands are required new areas need to be identified.

Incentives

In order to promote and facilitate economic growth within the respective urban nodes, it is proposed that an incentive scheme be investigated and submitted to the Municipality for consideration. Some of the incentives to be investigated will entail:

- Tax Incentives (Municipal Tax Rebates);
- Land Incentives (where Municipal owned land can be made available to the Developer);
- Bulk Infrastructure (where developer will obtain reduction to bulk services contribution); and
- Development Rights (where higher land use rights are allocated in specific areas).

4.7.5. Informal Trade

Although the informal traders play a vital function within the economic domain by providing jobs and generating a basic income, a number of guiding principles need to be set and implemented to reduce conflict situations with the public-and private sector these principles are as follows:

- Identified trading areas need to be demarcated within the CBD and other areas (taxi ranks) in order to minimize pedestrian and traders conflicts;
- Informal traders should not occupy space in front of formal business shop windows or under overhangs/balconies as this would cause inconvenience to pedestrian movement and passive shopping;
- Informal traders should not conduct trade at the intersections of roads as it impedes on traffic regulations (sight distance);
- Narrow sidewalks should not be used for informal trading;
- Informal traders should be registered and managed in terms of a Association;
- No formal business should sell goods outside it's premises on the sidewalks;
- Certain types of goods which are being sold should not be mixed, for example, the cutting of hair next to cooked food stalls; and
- Proper storage, cleaning and toilet facilities should be investigated and implemented by the Local Municipality.

Although the above guidelines are only a directive, it is proposed that detailed "Hawkers By-Laws" be prepared in conjunction with all stakeholders (Local Municipality, Formal Business and Informal Traders).

4.7.6. Home Based Activities

With the emphasis on economic growth and job creation, a large number of smaller home based economic activities are evident within the urban and rural environment.

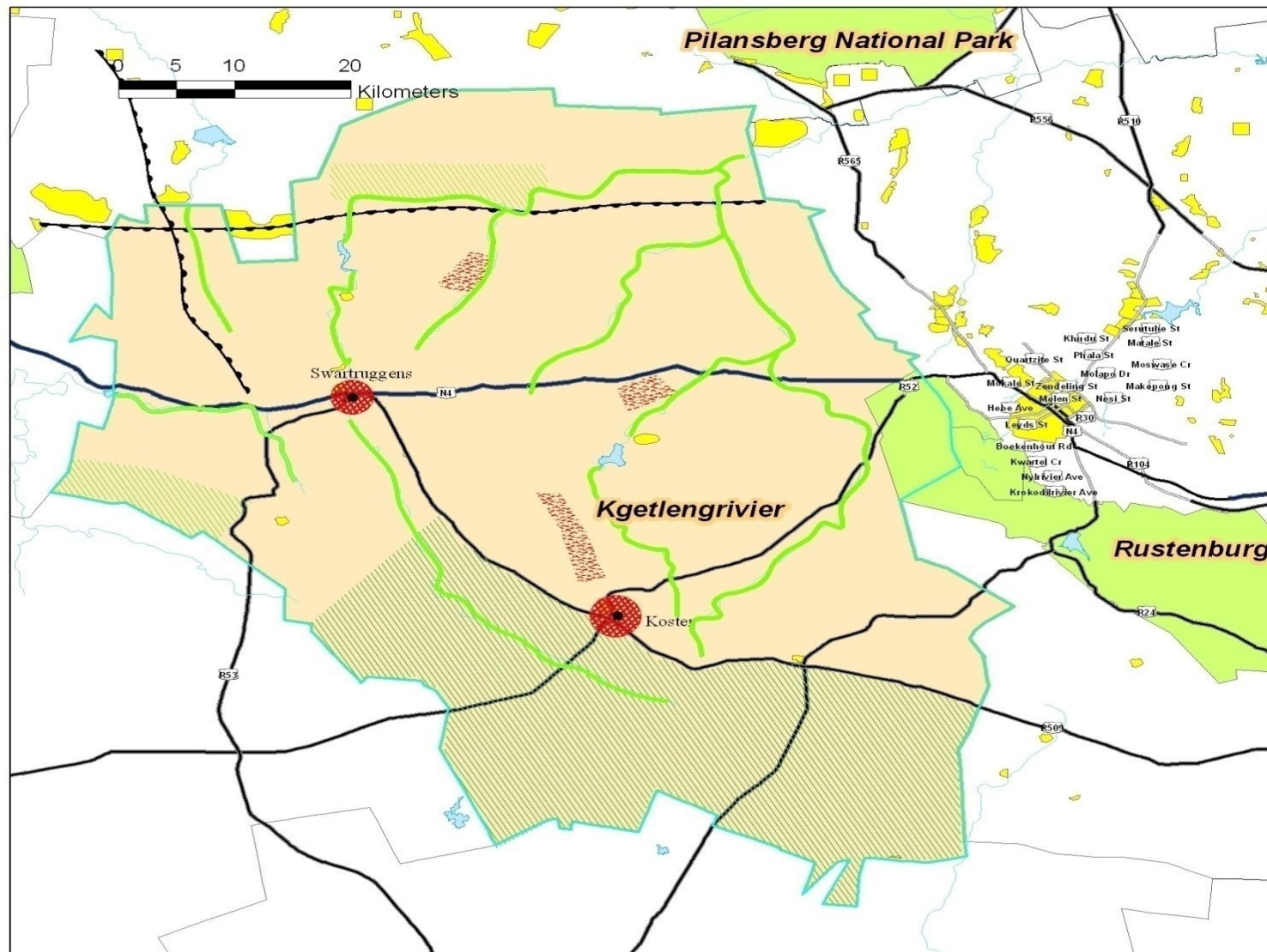
These activities fulfill an important function in as far as it addresses the day-to-day household needs of the residents, and it provides the opportunity for small entrepreneurs to operate from home.

Notwithstanding the above, the following practices must be guarded against:

- That the type of activity does not become the dominant activity on the residential site. The primary activity should remain to be residential;
- The home activity should not be detrimental to the surrounding residential environment from a noise, traffic generation and small point of view ; and
- No noxious and industrial activities should be allowed, for example, scrap yards, paint booth's and motor repair shops.

Activities such as taverns and restaurants should be encouraged to locate areas within Central Business Districts or Zoned Commercial areas.

The attached Spatial Development Plan has outlined future development.



5. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

5.1. Good Governance

FINANCIAL PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Negative perception by the community towards municipality	To create awareness on municipal internal controls and regulatory legislation		Proper management of negative perceptions
2.	Reduce dependency on service providers	Creation of Inter municipal relations		Functional shared service, service level agreement in place

CUSTOMER PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Level of engagement	To improve participatory democracy		Improved level of engagement and informed community
2.	Effectiveness of customer care ,not satisfactory	To improve the quality of customer service		Good working relationship with our customer
3.	In-effective external /internal communication	To improve communication		Informed audience

INTERNAL BUSINESS PERSPECTIVE

IDP

#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Non adherence to IDP process plan	To ensure legislative compliance		An inclusive IDP with inputs from all stakeholders
2.	Lack of feedback to the community	To provide continuous quality feedback		Knowledgeable stakeholders

PMS

#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Lack of effective performance management systems	To improve performance		Performance driven institution
2.	Non adherence to reporting culture	To Strengthen accountability		Accountable employees

COMMUNICATION

#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Negative media publicity	To create a positive image of the organisation	Create relationship with media houses	Positive image and positioning of the municipality
2.	Lack of media plan	To enable stakeholders to understand media relations	Conduct internal workshops	Improved relationship with media

INTERNAL AUDIT

#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Audit plan not risk based	To improved internal controls	conduct risk assessment	Improved external audit outcomes
2.	Lack of internal audit manual and methodology	To performance effective audit in compliance with IA standards	Motivate audit committee sitting before 30 th April 2013	Internal audit working papers compliant with IA standards
3.	Lack of Management feedback on internal audit report	To entrench a culture of accountability	ensure it becomes a standard agenda on management	Improved external audit outcomes

			meeting	
MPAC				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Non functional	To strengthening oversight	Approval of MPAC work plan by council	Compliance with legislation and regulations
PUBLIC PARTICIPATION				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Lack of resources and geographical spread of wards	To deepen participatory democracy	Development of ward profile and increase of MSIG	Informed communities
2.	Lack of capacity within the ward committees and councillors	To ensure effective interaction on municipal public participation processes	Development of training plan and implementation thereof	Improved feedback to the community
COUNCIL SUPPORT				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Lack of platform for communities to raise items that they need the council to discuss	To create a platform for communities inputs	Reviewed rules of order	Community concerns properly elevated to council

LEARNING AND GROWTH				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Lack of Leadership skill	To manage leadership performance	Work training base programmes	Sound leadership skill

5.1.1. HIGH IMPACT PLAN – GOOD GOVERNANCE

CUSTOMER							
#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.	Improve Internal and External Communication	communication strategy	Development and approval of communication strategy and plan.	MM	Assistance by GCIS	Councillors approval	30 Sept 21013

INTERNAL BUSINESS							
#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.	Create awareness on internal Control	Conduct Risk Assessment	Engage BPDM for funding	MM	Assistance by BPDM	Availability of Funding from BPDM	30 Sept 2013
2.	An effective Audit competency	Shared Audit committee	Enter into SLA with BPDM	MM	Not Required	Corporation between the two municipalities	30 Sept 2013
3.	Strengthening oversight	A properly capacitated MPAC	Designate support staff	MM	Not Required	Agreement by official	30 Sept 2013
4.	To enable stakeholders to understand media relations	Train on media relations	Workshop on media relations	MM	Not Required.	Agreement with GCIS	30 Sept 2013

5.2. FINANCE

FINANCIAL PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Incorrect billing	To improve accuracy of meter readings To develop a billing procedure manual	Electronic metering system and importing	Accurate billing
2.	Poor collection of revenue	To implement debt collection policy consistently	Incentive scheme Implement revenue enhancement strategy Introduction of speed point machines	Enhancement of revenue collection
3.	Delays in the processing/posting of consumer accounts	To reduce processing time	Leasing of laser printers to enable in-house printing	Customer satisfaction
4.	Excessive water and electricity losses	To reduce distribution losses	Regular inspection of meters to detect illegal consumption Replacement of faulty meters Maintain the reticulation networks	Revenue enhancement

5.	Lack of awareness to improve culture of payment	To promote culture of payment through payment campaigns	Payment collection campaigns –‘operation patela’	Revenue enhancement
6.	Poor customer care	To improve the level of interaction with customers	Customer care management system Revitalise suggestion boxes	Customer satisfaction
7.	Incorrect customer details	To update of customer details regularly	Communicate with consumers through sms, Emails, newspaper articles	Updated billing system
8.	Delays in procurement of goods and services	To ensure timeous procurement of goods/services	Development and implementation of procurement plans	Improve service delivery
9.	Lack of support for local SMME’s by delayed payments	To ensure prompt payments to SMME’s	Prioritize SMME payments (7 days turnaround)	Improved Local economic
10.	Poor relationship with supplier due to late payments	To Improve supplier/municipality relationship	Pay with 30 days, communicate in writing in instances where payment cannot be made within the timeframe	Quality service from suppliers
11	New/alternative sources of revenue	Investigate new/alternative sources of funding	Investigate new and alternative sources of revenue	Increased municipal revenue Eradication of service delivery backlogs

CUSTOMER PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Poor inter-governmental relations (IGR)	To improve IGR	Escalate matters to the next level of authority	Harvesting of inter-governmental synergies
2.	Poor customer care	To improve customer relations	Introduce computerised customer care system	Improve revenue
3.	Poor communication	To improve communication	Communicate with consumers through website, accounts, emails, etc	Informed costumer

INTERNAL BUSINESS PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Delays in submission of meter readings	To ensure timeous submission of readings	Introduction of electronic meter reading system	Timeous processing and posting of consumer accounts
2.	Accuracy of meter readings	To ensure that meters are read correctly	Introduction of electronic meter reading system	Accurate consumer accounts
3.	Lack of resources (human and capital)	To ensure adequate allocation of resources to execute functions	Appoint adequate y skilled personnel Retention strategy Procure equipment to enable personnel to execute functions	Business continuity
4.	Lack of quality control systems	To develop a quality control procedure manual	Implement quality control	Accurate processing of transactions

			measures	
5.	Poor IT infrastructure	To maintain the IT infrastructure	Review the contract of the current service provider Appoint a competent IT specialist	Business continuity
6.	Non adherence to policies and procedures	To ensure adherence to policies and procedures	Disciplinary action against perpetrators	Full compliance with laws, regulations, policies and procedures
7.	Poor procurement planning	To develop annual procurement plans	Implement procurement plans	Improved cash flow planning Better/improved service delivery
8.	Budget monitoring and management	To review budget reports and report monthly	Submit quality and accurate reports on time	Full Compliance Informed decision making
9.	Misuse and abuse of municipal assets	To adequately safeguard municipal assets	Disciplinary action against perpetrators	Prolonged useful lives of municipal assets Improved service delivery

LEARNING AND GROWTH				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Minimum competency levels	To ensure that all employees meet minimum competency levels	Include in the individual performance contract	Skilled and capacitated workforce

2.	Training – SCM, Reconciliations, Records Management	To train employees in keeping with WSP	Include PDP in the individual performance contract	Skilled and capacitated workforce
3.	Capacitate SMME's	To capacitate SMME's on SCM and financial management issues	Conduct workshop to SMME's	Correct information flowing to municipality (i.e. Correct invoices, quality goods/services, etc)
4.	Communication	To improve the municipal website	Appoint IT officer	Informed clientele Compliance with laws and regulations
5.	Oversight	To capacitate councillors on interpretation of financial information	Encourage Councillors to attend MFMA workshops Monitoring of Councillor training by Speaker	Better understanding of financial matters of the municipality

5.2.2. HIGH IMPACT PLAN – FINANCE

FINANCIAL							
#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.	To improve accuracy of meter readings	Effective and accurate billing system in place	Procure electronic meter reading system/device and train meter readers To develop a billing procedure manual	Chief Financial Officer	R150 000	Availability of funds	30 September 2013
2.	To implement debt collection policy consistently	Collect 25% of outstanding debt	Appointment of suitably qualified service provider	Chief Financial Officer	Appointment on risk	Willingness to exhaust all possible legal avenues	30 September 2013

CUSTOMER							
#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.	To improve customer relations	Effective and functional customer care system	Procurement of a reliable automated customer care system	CFO	R75 000	Proper location of the competency Level of Community usage	30 September 2013

INTERNAL BUSINESS							
#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.	To ensure adherence to policies and procedures	Full adherence to SCM policy and procedures	Workshop employees on SCM policy and procedures Institute disciplinary processes against non adherence	CFO	none	Proper procurement planning	30 September 2013
2.	To adequately safeguard municipal assets	Increased life span of assets	Appointment of Asset & Fleet Management officer Perform physical verification of assets Procure an effective tracking device for all municipal fleet	CFO	R750 000	Enforcement of disciplinary process	30 September 2013

LEARNING AND GROWTH							
#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.	To ensure that all employees meet minimum competency levels	Compliance with Government gazette on minimum competency levels	Registration of all officials affected by minimum competency level	CFO	400 000 (rebatable)	Willingness of employees to attain minimum competency levels	30 September 2013

5.3. Institutional Transformation

FINANCIAL PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Data intelligence out-sourced at traffic department	To build internal capacity at traffic department	In service training	Financial viability
2.	Huge backlog in traffic fines at Magistrate Court	To recoup outstanding fines	Tracking systems on summons issued	Financial viability
3.	Over-expenditure on overtime	To instil proper management of overtime	Introduce pre -approval of overtimes	Compliance with BCEA Financial viability
4.	Uncontrolled leave	To enhance proper management of leave	Introduce pre approval of leave	Properly placed & managed leave Mitigation of risk
5.	Non-operational VTS	To operationalize VTS	Calibration of system Training of staff	Financial viability

CUSTOMER PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Frequent downtime of IT Systems i.e. E-Natis ; Internet	Introduce reliable IT support system	Change rules of engagement with current service provider	Content customers Consistent & reliable service
2.	Limited Operating library hours	Increase accessibility & membership of library	User survey Meetings with staff	Satisfied users & members
3.	Inaccessibility of municipal facilities & amenities by people with disability	Create easy & user-friendly access to municipal facilities & amenities	Construction of ramps	Easy access Compliance
4.	Poor IT infrastructure & support	Development of IT Master Plan	Due Diligence & Risk Assessment Study	Well-serviced & IT supported users Reliable IT capacity

INTERNAL BUSINESS PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Non-existence & implementation of by-laws	Development of by-laws	Secured soft of generic by-laws from BPDM LTT for customization	Enforcement Control environment
2.	Inconsistent condition of service / employment	Management of condition of service / employment	Training & Awareness	Compliance
3.	Unfunded and underfunded functions	Formalization of relationship	Engagement of relevant stakeholders & drafting of MoU/MoA/SLA	Signed MoU/MoA/SLA
4.	Non-implementation of LED strategy	Development of LED Plan	Implementation of Plan	Self-reliant, sufficient & economically viable communities
5.	Non-existent & dysfunctional of key & strategic forums	Establishment & revival of Forums	Extensive consultation with key stakeholders	Functional forums

6.	Unpromulgated areas	Opening of town registers	Engage key stakeholders Naming of areas	Compliant areas
7.	Inadequate burial space	Identification of alternative / regional site(s)	Consultation	Well-developed cemetery

LEARNING AND GROWTH				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Aged infrastructure & systems i.e. IT, TMS etc.	Investment in new technologies	Due Diligence & Risk Assessment Study	Up to standard with information age and trends
2.	Inadequate office space & furniture	Provision for office space & furniture	Refurbishment of existing building i.e. old fire department	Enabling working environment
3.	No employee wellness programme	Development of Employee Wellness Programme	Appoint an EAP/OHS official Implementation of programmes	Healthy & productive workforce
4.	Non-alignment of training programme with PDPs	Improve planning on training	Identification of personal & career development needs	Capable staff
5.	Poor work ethic & discipline	Implementation & enforcement of HR policies	Training & Awareness	High staff morale & productivity

5.3.1. HIGH IMPACT PLAN – CORPORATE SUPPORT SERVICES

FINANCIAL							
#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.	To have systems in place to monitor all the illegal connections to municipal services	Conduct and finalise an investigation into the illegal connections to municipal services	Procurement of investigation competency. Compilation of report and submission to council	Director Technical Services	R300K	Availability of funds.	30 September 2013
2.	To instil proper management of overtime	Reduction of overtime through compliance to BCEA to comply with legal directive	Compliance Audit Implementation of pre-approval system	Director Corporate Services	Not required	Proper management at business unit level	30 September 2013
3.	To ensure proper management of leave	Proper management and administration of leave to eradicate leave liability. All types of leave in line with legislation and collective agreements	Proper control of leave books. Accurate capturing of leave	Director Corporate Services	Not required	Proper management at business unit level	30 September 2013
4.	Operational VTS	Fully functional and effective VTS	Calibration of testing system Recruitment of requisite staff Training and re-induction of staff	Director Corporate Services	Salary dependent	Recruitment of 1x management representative, 1x testing officer, 1x Pit officer	30 September 2013

5.	To collect outstanding traffic fines	To collect 7. 5 million in outstanding traffic fines from the magistrate's court	Reconciliation of traffic books.	Director Corporate Services and Chief Financial Officer (champion)	Appointment on risk basis	Availability of internal information. Cooperation from Department Of Justice	30 September 2013
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CUSTOMER							
#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.	To introduce a reliable IT support system	Effective and reliable IT system resulting in minimal downtime.	Engagement with current service provider to review and enforce SLA	Director Corporate Services	Not required	Cooperation of Service Provider	30 September 2013
2.	To introduce a reliable IT support system	Sufficient internet Capacity	Procurement of the requisite technology. Appointment of IT Technician	Director Corporate Services	R136K	Availability of funds	30 September 2013
3.	To create disability access to municipal facilities and amenities	Compliance with applicable legislation resulting in appropriate access	Conduct premises compliance audit Implement audit recommendations	Director Corporate Services	R50k	Availability of funds	30 September 2013
4.		Fully functional and effective Customer Care service located in the office of Corporate Service	Institutional arrangement to relocate the CCS to Corporate Development of appropriate protocols for the handling of interaction	Director Corporate Services	1.8m	Availability of funds	30 September 2013

INTERNAL BUSINESS							
#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.	Lack of project monitoring/manag ement systems	Fully functional Project Management Unit	Appointment of 2x Technicians: civil works Securing office space and tools of trade	Director Technical Services	5% of MIG allocation	Approval of the MIG business Plan	30 September 2013
2.	Timeous and accurate addressing of customer complaints	Fully functional and effective job card system	Development of job card system. employee induction on system	Director Corporate Services	Not required	Integrated customer care system. Proper location of the customer care competency	30 September 2013
3.	Formalization of relationships in relation to externally funded mandates, and required support from other district, province and sector departments	Formalized relationships supported by signed MOU's, SLA's , MOA'S	Negotiate and conclude agreements	Director Corporate Services	Not required	Cooperation by other stakeholders	30 September 2013

LEARNING AND GROWTH

#	STRATEGIC OBJECTIVE	DELIVERABLE/ OUTCOME	ACTIVITIES	ACTION OWNER	BUDGET	DEPENDANCIES	DUE DATE
1.		Employee wellness session	Development of IHP Consolidated IHP report and plan for implementation of recommendations	Director Corporate Services	R250K	Level of Medical Aid membership	30 September 2013
2.		Employee Induction Program	Supervisory training Induction workshop	Director Corporate Services	Included in above	none	30 September 2013
3.	Improvement of the planning of training	PDP in place for every employee	Needs identification Development of PDP	Director Corporate Services	Not required	Quality of Skills Audit	30 September 2013
4.	Implementation and enforcement of HR Policies	Maintenance of workplace discipline and harmony	Employee refresher induction	Director Corporate Services	Not required	Capacitation of supervisory staff to handle issues of discipline	30 September 2013

5.4. TECHNICAL SERVICES – PROCESSES

FINANCIAL PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Availability of budget to carry out maintenance	Proper budgeting and planning to carry out maintenance	Engage robustly on Budgeting issues and taking ownership of budget	Sustainable Development to enhance continuous delivery of services
2.	Illegal connections to Municipal Infrastructure	To have systems in place that will monitor all the illegal connections to municipal services , including consumer education	Investigating level of illegal tapping into Municipal Services	Reducing illegal connection - Continuous payment of services by consumers - improving Municipal revenue

CUSTOMER PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Inability to provide quality sustainable services	Provision of quality, sustainable services	Ring-fencing of operational & maintenance budget.	Provide quality and sustainable service - improve customer relations

INTERNAL BUSINESS PERSPECTIVE				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Lack of Project Monitoring / Management Systems	Capacitating the Project Management Unit	Appointment of Technician	A fully flashed PMU , well-resourced and capacitated
2.	Lack of Comprehensive Infrastructure Plans (Master Plans and Operational Plans)	Development of Master Plans	Appointment of various Professional Service Providers to carry out the studies and	To have well documented, Implementable Municipal Plans

			develop the plans	
3.	Turnaround time in terms of addressing complaints	<i>Proper Customer Care systems to be in place</i>		All infrastructure related complaints be attended to within 24 hours

LEARNING AND GROWTH				
#	CHALLENGE	STRATEGIC OBJECTIVE	INFLECTION POINT	INTENDED OUTCOME
1.	Un-skilled and illiterate personnel within the system	Inculcating the culture of learning	Screening and carrying out of RPL and schedule training	To have skilled personnel
2.	Personnel used to living in comfort zones – Afraid of Challenges	Changing of personnel's mind set	Wellness programme and team building exercise	Ability to have trainable employees / officials

6.

PROJECTS

6.1. List of Sector Departments Projects

Dept of education

- School in Mazista
- School in Reagile EXT 8
- Additional classroom in Kgetleng primary school
- Renovation of Koster Intermediate school

ESKOM

- Electrification of Reagile Extension 8
- Electrification of Borolelo Extension 4

Dept of Health

- Storm water Drainage in Reagile Clinic
- Construction of Government Mortuary In Koster

SAPS

- Satalite Police Station in Derby

Department of Sports Arts and Culture

- Construction of Library in Derby

Bakwena

- Community Support Centre in Swartruggens

BPDM

- Borolelo Water and Sewer Reticulation phase 2

6.2. PROJECTS BY THE MUNICIPALITY

FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Respon sible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)
OBJECTIVE : Provision of Paved Roads									
2	Roads in Borolelo Phase 1	13/14		A	Technical Services	MIG	Yes	Yes	None
3	Roads Rodeon phase 2	13/14		A	Technical Services	MIG	Yes	Yes	None
4	Roads in Reagile Phase II	13/14		A	Technical Services	MIG	Yes	Yes	None
5	Roads in Redirile	13/14		A	Technical Services	MIG	Yes	Yes	None
	Total Estimate		R29 Million						

FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	Project Description & Critical Steps	Due Date	Financial Forecast	*Priority	Respon sible Agency / Person	Funding Source	EIA	GEOTECH	Other (Specify)
OBJECTIVE : Provision of Water and Sanitation									
2	Water and Sewer Reticulation in extension 9	13/14		A	Technical Services	PIG	Yes	Yes	None
3	Water demand and Conservation	13/14		A	Technical Services	DWA	Yes	Yes	None
1	Refurbishment of Koster Oxidation Ponds	13/14		A	Technical Services	ACIP	Yes	Yes	None
	Total Estimate								

7. MONITORING AND EVALUATION

The Municipal System Act requires all municipalities to adopt a single, inclusive plan for the development of the municipality which according to Section 25 of the Act:

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality
- Aligns the resources and capacity of the municipality with the implementation of the plan
- Forms the policy framework and general basis on which annual budgets must be based and
- Is compatible with national and provincial development plans and planning requirements that are on the municipality in terms of legislation

Section 25 of the Act lists the core components of the IDP, these include:

- Developing a long-term vision for the development of the municipality with special emphasis on the municipality's most critical developmental and internal transformation needs
- Assessing the existing level of development in the municipality and identifying communities which do not have access to basic municipal services
- Setting out development priorities and objectives for Council's elected term, including its local economic development aims and its internal transformation needs
- Development strategies which are aligned with national or provincial sectoral plans
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- Applicable disaster management plans
- A financial plan with a budget projection for at least the next three years and a
- Set of key performance indicators and performance targets

While being a legislated requirement, the Integrated Development Plan will be supported by complementary reprocesses that will ensure that the implementation and realization of strategic objectives as follows:

- I. Service Delivery and Budget Implementation Plan (both top layer and technical)
- II. Performance contracting
- III. Performance management
- IV. Quarterly Reports
- V. Midterm Assessments
- VI. Legislative and complementary reporting including monthly, half year and annual reporting on financial and non financial indicators of performance

These processes will assist in the monitoring and evaluation of all activities with particular emphasis on integrity and usefulness of performance information. All reporting will ensure that council is enabled to substantively exercise its oversight responsibility while the accounting officer is similarly enabled to ensure the efficiency and efficacy of all administrative inputs.

All efforts will be made to ensure that indicators of performance measure economy, efficiency, effectiveness and equity. Although reporting on performance focuses mainly on historical information, a clear focus and attention will be paid on the corrective action where desired levels of performance have not been achieved.

8. CONCLUSION

The achievement of the priorities highlighted as key challenges herein is critical and only achievable through the commitment devotion and dedication of all the municipal staff and councilors, coupled with the availability of sufficient resources.

The compilation of this IDP was guided by the principles of ensuring substantive public participation as guided by the Batho pele Principles which seeks to ensure that services are delivered in a way that recognizes and protects the fundamental human rights of citizens.

All efforts were made to ensure that dependable and verifiable information is used in order to achieve proper planning.

The IDP was also informed by a vigorous process of assessing past performance to ensure that developmental goals are cumulatively achieved and that corrective measure find sufficient prominence going forward.

A number of key information has been made available which is bound to elevate the substantive quality of this strategic document, inter alia, the land audit as well as the spatial development framework.

The successful implementation of this IDP depends largely on the management of performance in the municipality including adherence to legislated and other complementary reporting.